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URBAN MASS TRANSPORTATION ACT
Y 1986-87 PROGRAM OF PROJECTS
FOR SECTION 9 FUNDS

ALL URBANIZED AREAS WITHIN THE
SAN FRANCISCO BAY AREA REGION

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= Proposed

URBAN MASS TRANSPORTATION ACT
FY 1986-87 PROGRAM OF PROJECTS
FOR SECTION 9 FUNDS

FOR ALL URBANIZED AREAS WITHIN THE
SAN FRANCISCO BAY AREA REGION

3 1223 11168 3497

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EXECUTIVE STAFF

Lawrence D. Dahms - Executive Director

William F. Hein - Deputy Executive Director

ACKNOWLEDGEMENT

MTC wishes to extend its appreciation to the following transit operators, who have assisted in developing this Program of Projects and who will be responsible for its implementation:

San Francisco/Oakland Urbanized Area

Alameda-Contra Costa Transit District (AC Transit)
Bay Area Rapid Transit District (BART)
California Department of Transportation (Caltrans)
Central Contra Costa Transit Authority (CCCTA)
Golden Gate Bridge, Highway and Transportation District (GGBHTD)
San Francisco Municipal Railway (MUNI)
San Mateo County Transit District (SamTrans)
City of Vallejo

San Jose Urbanized Area

California Department of Transportation (Caltrans)
Santa Clara County Transit District (SCCTD)

Bay Area Rapid Transit District (BART)

Fairfield Urbanized Area

City of Fairfield

Napa Urbanized Area

City of Napa

Santa Rosa Urbanized Area

City of Santa Rosa

URBAN MASS TRANSPORTATION ACT
FY 1986-87 PROGRAM OF PROJECTS
FOR SECTION 9 FUNDS
FOR ALL URBANIZED AREAS WITHIN THE
SAN FRANCISCO BAY AREA REGION

BACKGROUND

In 1982 the Urban Mass Transportation Act was amended to include a new block grant program for public mass transportation projects under Section 9. The Urban Mass Transportation Administration (UMTA) apportions Section 9 block grant funds to the urbanized areas in the nation. These funds are available for planning, for capital projects, and for operating assistance. Under the block grant program agencies can submit a single grant application for a program of projects in lieu of many individual project applications, and prepare a budget for the program as a whole in lieu of separate project budgets.

The Metropolitan Transportation Commission (MTC) is the regional transportation planning agency for the nine county San Francisco Bay Area, and is the designated recipient for Section 9 funds for the two largest of the six urbanized areas in the region - San Francisco/Oakland and San Jose. The Governor of the State of California is the designated recipient for the four smaller urbanized areas in the San Francisco Bay Area - Antioch/Pittsburg, Santa Rosa, Napa and Fairfield. Among other things, a designated recipient is required to develop a proposed program of projects concerning activities to be funded in consultation with interested parties, including private transportation providers. Therefore, MTC is developing the Program of Projects for the two larger urbanized areas in the region. Through the California Department of Transportation (Caltrans), the state has agreed that MTC should also develop the Program of Projects for the four smaller urbanized areas in the region.

PROCESS

MTC, in cooperation with the public mass transportation operating agencies, has prepared this proposed FY 1986-87 Program of Projects for Section 9 funds for all of the urbanized areas in the region. The Program of Projects includes projects to be implemented by: the Alameda-Contra Costa Transit District (AC Transit); the San Francisco Bay Area Rapid Transit District (BART); the California Department of Transportation (Caltrans); the Central Contra Costa Transit Authority (CCCTA); the Golden Gate Bridge, Highway and Transportation District (GGBHTD); the San Francisco Municipal Railway (Muni); the San Mateo County Transit District (SamTrans); the Santa Clara County Transit District (SCCTD); and the cities of Santa Rosa, Vallejo, Napa and Fairfield.

Projects included in the Program of Projects are intended to maintain or improve existing transit services in the region. Improvement projects include the construction, reconstruction or rehabilitation of terminals and maintenance facilities, purchasing replacement buses and various parts and equipment, and other capital projects to increase service reliability, capacity and safety of the region's public transportation systems. Information about these projects has been furnished by the respective transit operators to private transportation providers to enable them to provide comment on the program at the public hearing.

The total cost of the Program of Projects is based on an anticipated federal appropriation for the Section 9 program for FY 1987, plus some carryover of prior year funds. For the San Francisco-Oakland and San Jose urbanized areas, the FY 1987 appropriation is estimated at nearly $109 million. Another $3 million is expected to be appropriated among the four small urbanized areas in the region - Santa Rosa, Napa, Fairfield and Antioch-Pittsburg. In the event that the final appropriation is significantly lower than what is anticipated, the program will be subject to reevaluation. Cutbacks may eliminate some projects from the program and reduce the funding afforded to others.

PROGRAM DESCRIPTION

A summary listing for each of the six urbanized areas within the region identifies all of the projects included in the Section 9 Program of Projects for the 1986-87 fiscal year, segregated by transit operator. It shows the total project cost and the amount of Section 9 funds needed for each project, and serves as an index to the individual Project Justification Sheets. The Project Justification Sheets provide the following detailed information:

* the name of the transit agency implementing the project

* the project name

* the project description, including the nature of the project and the amount and kind of equipment to be purchased, or the location and extent of construction or rehabilitation

* a project class code, identifying the capital items involved in standardized nomenclature

* references to the location of the project in the operator's latest Short Range Transit Plan (SRTP) and the Transportation Improvement Program

* the proposed funding for the project, showing amounts and sources of federal funds and local match

* any prior UMTA funding, both sources and amounts

* the type and status of any environmental documentation

* the planning justification for the project

FY 1986-87 SECTION 9 PROGRAM OF PROJECTS
SAN FRANCISCO-OAKLAND URBANIZED AREA

URBANIZED AREA
SAN FRANCISCO-OAKLAND

Sec9P0P.T87

APPORTIONMENT: FY1985-86 Carryover 0
FY1986-87 Estimate 87,253,715
Total

DESIGNATED RECIPIENT:
Metropolitan Transp. Commission

PROGRAM OF PROJECTS		UMTA Sec.9 (Dollars)	Cumulative Total	Local Match	Total 1986-87 Cost
OPERATING ASSISTANCE					
AC TRANSIT		7,956,724			
BART		0			
CALTRANS		675,100			
CCCTA		1,465,472			
GGBHTD		1,821,966			
SAN FRANCISCO MUNI		8,934,648			
SAMTRANS		1,698,648			
CITY OF VALLEJO		221,461			
	Subtotal	22,774,029			
			22,774,029		
CAPITAL PROJECTS					
AC TRANSIT					
56 40-FT Replacement Buses		6,720,000		1,680,000	8,400,000
12 Service Vehicle Replacement		136,104		34,026	170,130
	Subtotal	6,856,104		1,714,026	8,570,130
			29,630,133		
BART					
Daly City Turnback & Yard		11,904,000		7,223,000	19,127,000
Station Backup Power Improvement		244,050		61,013	305,063
Rail Replacement		224,800		56,200	281,000
	Subtotal	12,372,850		7,340,213	19,713,063
			42,002,983		
CCCTA					
2 Replacement Buses		240,000		60,000	300,000
10 Expansion Buses		1,200,000		300,000	1,500,000
3 Service Vehicle Replacements		44,000		11,000	55,000
	Subtotal	1,484,000		371,000	1,855,000
			43,486,983		
GGBHTD					
57 Replacement Buses		9,120,000		2,280,000	11,400,000
Ferry Radar & P.A. Replacements		64,000		16,000	80,000
	Subtotal	9,184,000		2,296,000	11,480,000
			52,670,983		

CAPITAL PROJECTS	UMTA Sec.9 (Dollars)	Cumulative Total	Local Match	Total 1986-87 Cost
S.F. MUNI				
Fare Extraction System	166,883		41,721	208,604
Automated Public Info. System	254,400		63,600	318,000
Replace 144 Diesel Buses	19,958,400		4,989,600	24,948,000
Potrero Division Modifications	2,730,560		682,640	3,413,200
E&H Boarding Platforms	374,089		93,522	467,611
Woods Division Redevelop. design	1,484,000		371,000	1,855,000
Trolley Overhead Rehab: Ashbury	1,696,000		424,000	2,120,000
Replace Service Vehicles/Sedans	600,000		150,000	750,000
Maintenance and Repair Equipment	941,600		235,400	1,177,000
Harrison St Non Revenue Veh Shop	4,000,000		1,000,000	5,000,000
Revenue Center & Equip.-Design	296,800		74,200	371,000
Subtotal	32,502,732		8,125,683	40,628,415
		85,173,715		
SAMTRANS				
North Base Support Equipment	1,600,000		400,000	2,000,000
Subtotal	1,600,000		400,000	2,000,000
		86,773,715		
VALLEJO				
Maintenance Facility	480,000		120,000	600,000
Subtotal	480,000		120,000	600,000
		87,253,715		

SECTION 9
PROGRAM OF PROJECTS

URBANIZED AREA: San Francisco/Oakland
APPORTIONMENT: $87,253,715
DESIGNATED RECIPIENT: Metropolitan Transportation Commission

PROGRAM NUMBER: CA-90-X2

Applicant/Grantee	Subarea Apportionment
Alameda Contra Costa Transit District	$14,812,838

PROGRAM OF PROJECTS

Project Description	Total Amount	Type (P/C/O)
1) FY 1986-87 Net Operating Cost	$66,669,682	O
2) Replacement Buses	8,400,000	C
3) Replacement Service Vehicles	170,130	C
Total Programmed	$75,239,812	
Federal Share	$14,812,838	

PROJECT BUDGET WORKSHEET

For the Period: July 1, 1986 - June 30, 1987

Transit Operator: Alameda Contra Costa Transit District

Designated Recipient: Metropolitan Transportation Commission (MTC)

(1)	Total Operating Expenses	
	o Operators Salaries & Wages	$ 32,170,000
	o Other Salaries & Wages	19,697,000
	o Fringe Benefits	27,458,000
	o Services	4,952,000
	o Fuel & Oil	3,418,000
	o Tires & Tubes	1,046,000
	o Other Materials and Supplies	7,767,000
	o Casualty & Liability	4,188,000
	o Purchased Transportation	76,000
	o Utilities	1,247,000
	o Taxes	1,262,000
	o Other	1,108,000
	o Leases & Rentals	1,174,000
	TOTAL OPERATING EXPENSES	$105,563,000
(2)	Less Eliminations	
	o Interest	$ 240,000
	o UMTA Section 8 Project	64,000
	o Other	977,318
	TOTAL ELIMINATIONS	$ 1,281,318
(3)	Eligible Operating Expenses	$104,281,682
(4)	Less Farebox and Other Revenue Not Included as Local Share	
	o Less Farebox Revenue	$ 37,612,000
	TOTAL FAREBOX AND OTHER REVENUE APPLIED AGAINST ELIGIBLE EXPENSES NOT INCLUDABLE AS LOCAL SHARE	$ 37,612,000
(5)	Net Project Cost	$ 66,669,682
(6)	Local Share	
	o Property Taxes	$ 16,685,000
	o Local Transportation Funds	24,489,823
	o Sales Tax (AB 1107)	16,400,000
	o Advertising	480,000
	o STA/AB 1335	658,125
	LOCAL SHARE	$ 58,712,948
(7)	Net Expenses before Applying UMTA Funds	$ 7,956,734
(8)	UMTA Funds Requested - Section 9	$ 7,956,734

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: Alameda-Contra Costa Transit District

2. PROJECT NAME: 56-40ft. Replacement Buses

3. PROJECT DESCRIPTION:

   56 40-ft. Replacement Buses.

4. PROJECT CLASS: (1) - New or Used Revenue Vehicles

5. SRTP PAGE REFERENCE: V-43, 44 TIP PAGE REFERENCE: IV-15

6. PROPOSED FEDERAL FUNDING: $6,720,000 UMTA Section 9

7. PROPOSED LOCAL MATCH: (20%) $1,680,000 Toll Bridge Revenue

8. TOTAL PROJECT COST: $8,400,000

9. PRIOR UMTA FUNDING: None

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS:

    CEQA STATUS: 14 Cal. Admin. Code, Section 15301
    NEPA STATUS: 23 CRF 771.115(b)(20)

11. PLANNING JUSTIFICATION:

    The District's Bus Replacement Program prescribes the replacement of buses that have exceeded their useful life. The Program establishes an acceptable bus life of 12 years and identifies those buses that need replacement. The SRTP presents current status and future replacement needs and establishes an even replacement program for an active fleet of 850 buses with a vehicle life of 12 years. An even bus replacement program calls for 71 bus replacements each year. However, because of the new buses obtained over the last few years, the District will continue to use the smaller bus replacement number (56 buses) until it determines that the larger number should be used.

    Currently the District has approximately 189 buses which exceed the 15 year standard. The 56 buses to be replaced annually over the next 5 years more than exceed the 12 year standard (average age at time of funding = 14 years) and have a documented history of maintenance malfunctions. Annually the maintenance history of the buses will be reviewed to determine which 56 buses will be replaced. Age will be a factor. However, those buses over 12 years old requiring extensive maintenance will be replaced in the first program year. A list of 56 buses to be replaced will be updated and submitted annually with the Section 9 application.

    The purchase of replacement buses shall include approximately 5 spare engine/transmission packages. The additional 5 spare engine/transmission packages will bring the total number of spare packages for the District's 850 Coach fleet in conformance with UMTA standards as established under Section 3 and Section 9 - 9030.1, Appendix D. Buses shall be equipped with electronic fareboxes, two-way radios, electronic headsigns, braker retarders and wheelchair lifts and appropriate accessories.

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: Alameda-Contra Costa Transit District

2. PROJECT NAME: 12 Service Vehicle Replacement

3. PROJECT DESCRIPTION:

   12 Service Vehicle Replacement

4. PROJECT CLASS: (3) - Service Vehicles

5. SRTP PAGE REFERENCE: V-49 TIP PAGE REFERENCE: IV-15

6. PROPOSED FEDERAL FUNDING: $136,104 UMTA Section 9

7. PROPOSED LOCAL MATCH: (20%) $34,026 Toll Bridge Revenues

8. TOTAL PROJECT COST: $170,130

9. PRIOR UMTA FUNDING: None

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS:

    CEQA STATUS: 14 Cal. Admin. Code, Section 15301
    NEPA STATUS: 23 CFR 771.115(b)(20)

11. PLANNING JUSTIFICATION

    The non-revenue Vehicle Replacement Program for the District includes automobiles, trucks and vans necessary to support bus service. To continually maintain a reliable fleet of non-revenue vehicles which will efficiently meet the future needs and requirements of the District, vehicles having operated more than 100,000 miles will be replaced. Many of the automobiles and service vehicles being replaced under this program exceed 100,000 miles. These vehicles have a history of continual and repeated maintenance problems. It is most cost effective for the District to replace these vehicles.

    The District has an established and enforced non-revenue Vehicle Program which adheres to UMTA regulations regarding the use of non-revenue vehicles. Internal mechanisms effectively monitor the actual use of these vehicles and the District is prepared to certify that the vehicles purchased under this grant application will conform to UMTA procedures.

SECTION 9
PROGRAM OF PROJECTS

URBANIZED AREA: San Francisco/Oakland
APPORTIONMENT: $87,253,715
DESIGNATED RECIPIENT: Metropolitan Transportation Commission

PROGRAM NUMBER: CA-90-X2

Applicant/Grantee	Subarea Apportionment
Bay Area Rapid Transit District	$12,372,850

PROGRAM OF PROJECTS

Project Description	Total Amount	Type (P/C/O)
1) Daly City Turnback & Yard	$19,127,000	C
2) Station Backup Power Improvements	305,063	C
3) Rail Replacement	281,250	C
Total Programmed	$19,713,313	
Federal Share	$12,372,850	

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: BART

2. PROJECT NAME: Daly City Turnback and Yard

3. PROJECT DESCRIPTION:

Construction of turnback and yard facility south of Daly City Station.

4. PROJECT CLASS: (4) - Transit Way (8) - Operating Yards and Stations

5. SRTP PAGE REFERENCE: Pages II-8, II-60, III-17 TIP PAGE REFERENCE: IV-19

6. PROPOSED FEDERAL FUNDING: $11,904,000 UMTA Section 9

7. PROPOSED LOCAL MATCH: (20%) $ 7,223,000 Toll Bridge Revenue/Operator

8. TOTAL PROJECT COST: $149,800,000

9. PRIOR UMTA FUNDING: $100,226,750 CA-03-0293, $18,868,750
CA-90-X038, $12,173,000. CA-03-0293, $33,069,000 (Pending)
CA-90-0002, $2,168.000. CA-90-X127, $33,948,000 (Pending).
CA-90-X127, $11,904,000 (Prog. 87/88).

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS: EIS/R completed; certified 3/83
CEQA STATUS: EIR Complete 3/83
NEPA STATUS: EIS Complete; Certified 3/83

11. PLANNING JUSTIFICATION:

The Daly City Turnback Project is one of a series of BART projects designed to increase BART's passenger-carrying capacity to meet current and future ridership demand. It will permit closer headways during the peak.

Function of Turnback Facility. The purpose of the turnback facility is to provide an area at the end of the M-Line for trains to reverse direction and transfer from an inbound track to an outbound track.

The current time required to turn trains back is determined by the time it takes a train to enter the crossover, move into the platform, offload and load passengers, reverse the controls, obtain a destination from Central and to clear the switching area. Until the outbound train clears the switching area, the following train cannot move into the same platform. This maneuver takes a minimum of 3.50 minutes and an average of 4.25 minutes if operations are sustained beyond one hour. Additionally, only one train can be turned back at a time. During the peak period, the inbound trains are 3.75 minute headway, which eventually causes a backup.

The Turnback and Yard Facility will allow the transfer of the turnback maneuver to an area behind the station. By transferring the turnback maneuvers beyond

the station, the station platform would only be occupied when trains load or offload passengers, a process that normally takes 20 seconds or less. Several trains could be on different parts of the turnback tracks at any time, each going through its turnback procedure independent of the other trains. The dispatch from Daly City could then be as frequent as normal train detection will permit, i.e., 135 seconds (2 1/4 mins) under the Sequential Occupancy Release System (SORS). This will permit the system to maintain outbound schedule even though inbound traffic may be arriving sporadically. For example, if there is a 20 minute delay inbound traffic, there are sufficient trains in turnback area behind the station to sustain a normal dispatch schedule. Currently, any inbound delay is reflected in the outbound schedule.

Function of Storage Yard. At present, trains end their revenue service at the Daly City station, are deadheaded (operated without passengers) to the East Bay for storage, and then deadheaded back to Daly City to begin service for the next peak period. The proposed storage yard would allow midday and overnight storage of BART cars into the appropriately sized trains. Additionally, the yard will be designed to allow the interior of the cars to be cleaned while the cars are in the yard.

Based on the System Performance Study results, it is important to keep traffic in inbound direction from Daly City to a minimum. This is because it will serve to aid in failure recovery if trains can be turned back short of Daly City when there is a failure. The Yard is necessary to accomplish this.

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: BART

2. PROJECT NAME: Station Essential Power (Back-up Power Improvements)

3. PROJECT DESCRIPTION:

Purchase and install equipment and batteries to upgrade the essential power systems in train control rooms.

4. PROJECT CLASS: (21) - Other Electrifications

5. SRTP PAGE REFERENCE: Page II-61, III-20 TIP PAGE REFERENCE: IV-19

6. PROPOSED FEDERAL FUNDING: $244,050 UMTA Section 9

7. PROPOSED LOCAL MATCH: (20%) $ 61,013 STA

8. TOTAL PROJECT COST: $2,034,000

9. PRIOR UMTA FUNDING: None

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS:

CEQA STATUS: 14 Cal. Admin. Code, Section 15301
NEPA STATUS: 23 CFR 771.115(b)(23)

11. PLANNING JUSTIFICATION:

Certain BART train control and communications equipment is supplied by essential power systems. These systems provide uninterruptible power during station power outages and isolate the supplied equipment from utility power system transient disturbances. Currently, uninterruptible power systems (UPS) furnish this essential power.

New projects such as the Integrated Control System (ICS) and Communications Cable Network (CCN) are underway. Some functions which are presently supplied by essential power may be replaced, but total requirement will be about two times the existing essential power supply capacity.

The objective of this project is to provide essential power capacity for existing critical systems and new systems such as ICS, CCN, and the enhancement of the Radio Communications (RADCOM).

The scope of this project is to provide for design, furnishing, and installation of equipment and batteries to upgrade the essential power systems in the train control rooms of 32 stations, 3 yards, 3 ventilation structures and 1 portal structure for new and existing systems. The work will be implemented by a furnish and install, competitively bid, contract with cutover assistance by BART maintenance.

Essential power upgrade must be completed before the ICS is used to control revenue operation.

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: BART

2. PROJECT NAME: Rail Replacement

3. PROJECT DESCRIPTION:

Part of an ongoing program to replace as it reaches the end of its life expectancy.

4. PROJECT CLASS: (4) - Transit Way

5. SRTP PAGE REFERENCE: Pages II-61, III-20 TIP PAGE REFERENCE: IV-19

6. PROPOSED FEDERAL FUNDING: $224,800 UMTA Section 9

7. PROPOSED LOCAL MATCH: (20%) $ 56,200 Toll Bridge Revenues

8. TOTAL PROJECT COST: $372,000

9. PRIOR UMTA FUNDING: $91,000 Section 9 pending

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS:

CEQA STATUS: 14 Cal. Admin. Code, Section 15301
NEPA STATUS: 23 CFR 771.115(b)(21)

11. PLANNING JUSTIFICATION:

Due to BART trains traveling up to speeds of 80 mph, with an acceleration rate of 4.4 feet per second operating under a fully automated train control system, it is most important that the track structure be maintained at a level exceeding Federal Railway Administration and other transit systems safefy standards. Rail replacement throughout the BART system is, therefore, based on the following criteria:

1. Widening of Gauge on Curves Due to Wear

Curve high-side rails are subjected to wheel wear caused by wheel/rail interface and centrifugal force. The 500' to 1100' radius curves require transposition and rail renewal on a two-year basis. The Oakland Wye and Daly City complex receive four times the wear of the other curves in the District as a result of all lines converging at these points. Due to the underground Wye configuration, rail cannot be turned to obtain maximum wear on both field and gauge side and must be scrapped after one transposition upon rail reaching its maximum allowable wear. Rail is transposed when the gauge side is worn 1/2". Allowing wear in excess of 1/2" has the possibility of developing a false rail flange which could lead to derailment. In addition to transposition, BART uses rail lubricators on tight curves to obtain increased rail life. Curves having longer radii with less elevation have a longer life expectancy prior to transposition and may be turned to relay.

Future rail replacement in tight curves areas will be accomplished using Cromo steel to extend rail life.

2. Corrugation

BAPT has various reasons for rail corrugation, primarily they are: braking, acceleration and wheel slippage on tight curves. BART's automatic train control system causes braking and acceleration to occur at the same locations. Wheel action against the rail during these periods tend to wear and corrugate rail head surfaces.

Corrugation of inner rail of curve is especially apparent on tight curves. This is attributed to wheel slippage since the solid wheel axle sets, the outside rail wheel must travel further than the inner wheel causing an amount of slippage resulting in corrugation of the inner rail. The frequency of all trucks in a train consist of changing from an accelerating mode to a braking mode causes rail head flat areas or spaced corrugations.

Rail grinding is continuously scheduled to eliminate corrugation and prolong rail life.

3. Fractures and Breaks

When it is determined that a rail is defective immediate action must be taken to repair the damage. In the event of a weld fracture, the rails can frequently be saved by drilling and placing rail joint bars to protect the defect. However, this action depends upon location, rail length and the extent of fracture damage. Otherwise, the rail must be replaced.

4. End Batter and Shelling

End batter is the deformation of the surface of the head of the rail in the immediate vicinity of the end. Shelling is the separation of a shell-like piece of metal, usually 3/15" in depth or less, from the parent rail head metal, generally at the gauge corner.

BART trackway is inspected annually using an ultrasonic rail detection car. It deflects flaws, fractures, breaks, etc., in the rail. Frequent track geometry car inspections are used to detect wide gauge due to rail wear and other related rail problems. Frequent walking inspections are also made to determine transposition and rail relay programs. Using these combinations of inspection methods ensures rail replacement on a planned scheduled basis eliminating the possibility of in-service rail failures.

BART's philosophy is to replace rail when curve wear reaches the 1/2" factor or it is determined by inspection methods that other defects appear to be developing which eventually will cause the rail to fail in service. This is due to the stringent safety regulatory environment, local emphasis on safety and patron comfort. BART's high quality of track maintenance contributes greatly to on-time performance, to extending revenue car life and ensures patron safety. The current and anticipated long range rail replacement program will continue providing for BART's outstanding patron safefy and comfort record.

The $281,000 included in this request will provide funds to replace approximately 17,000 lineal feet of rail (depending on actual cost). It will be used primarily to replace rail systemwide on curves.

SECTION 9
PROGRAM OF PROJECTS

URBANIZED AREA: San Francisco/Oakland
APPORTIONMENT: $87,253,715
DESIGNATED RECIPIENT: Metropolitan Transportation Commission

PROGRAM NUMBER: CA-90-X2

Applicant/Grantee	Subarea Apportionment
California Department of Transportation	$675,100

PROGRAM OF PROJECTS

Project Description	Total Amount	Type (P/C/O)
1) FY 1986-87 Net Operating Cost	$12,373,288	O
Total Programmed	$12,373,288	
Federal Share	$675,100	

PROJECT BUDGET WORKSHEET

For the Period: July 1, 1986 - June 30, 1987

Transit Operator: California Department of Transportation

Designated Recipient: Metropolitan Transportation Commission (MTC)

(1)	Total Operating Expenses	
	o SP Contract Costs	$21,491,750
	TOTAL OPERATING EXPENSES	$21,491,750
(2)	Less Eliminations	
	o 3/4 Cent Tax for Transit	$ 18,462
	o Property Taxes	530,000
	TOTAL ELIMINATIONS	$ 548,462
(3)	Eligible Operating Expenses	$20,943,288
(4)	Less Farebox and Other Revenue Not Included in Local Share	
	o CalTrain Fares	$ 8,324,158
	o Other Revenue	245,842
	TOTAL FAREBOX AND OTHER REVENUE NOT APPLIED AGAINST ELIGIBLE EXPENSES NOT INCLUDABLE AS LOCAL SHARE	$ 8,570,000
(5)	Net Project Cost	$12,373,288
(6)	Local Share	
	o Agency Contributions	$ 5,471,815
	o State TP&D Funds	5,471,815
	LOCAL SHARE	$10,943,630
(7)	Net Expenses before Applying UMTA Funds	$ 1,429,658
(8)	UMTA Funds Requested - Section 9*	$ 1,429,658

* $675,100 from the SF/O UZA and $754,558 from the San Jose UZA.

SECTION 9
PROGRAM OF PROJECTS

URBANIZED AREA: San Francisco/Oakland
APPORTIONMENT: $87,253,715
DESIGNATED RECIPIENT: Metropolitan Transportation Commission

PROGRAM NUMBER: CA-90-X2

Applicant/Grantee	Subarea Apportionment
Central Contra Costa Transit Authority	$2,949,472

PROGRAM OF PROJECTS

Project Description	Total Amount	Type (P/C/O)
1) FY 1986-87 Net Operating Cost	$ 7,775,323	O
2) Two Replacement Buses	300,000	C
3) Ten Expansion Buses	1,500,000	C
4) Three Service Vehicle Replacements	55,000	C
Total Programmed	$ 9,630,323	
Federal Share	$2,949,472	

PROJECT BUDGET WORKSHEET

For the Period: July 1, 1986 - June 30, 1987

Transit Operator: Central Contra Costa Transit Authority

Designated Recipient: Metropolitan Transportation Commission (MTC)

(1)	Total Operating Expenses	
	o Operations	$4,188,182
	o Maintenance	1,732,022
	o Administration	3,893,427
	TOTAL OPERATING EXPENSES	$9,813,631
(2)	Less Eliminations	
	o Business Expense	$ 6,300
	o Interest Expense	10,008
	o Section 8 Planning	48,000
	TOTAL ELIMINATIONS	$ 64,308
(3)	Eligible Operating Expenses	$9,749,323
(4)	Less Farebox and Other Revenue Not Included as Local Share	
	o Farebox	$1,967,000
	o Other Non-Farebox	7,000
	TOTAL FAREBOX AND OTHER REVENUE APPLIED AGAINST ELIGIBLE EXPENSES NOT INCLUDABLE AS LOCAL SHARE	$1,974,000
(5)	Net Project Cost	$7,775,323
(6)	Local Share	
	o State of California TDA	$6,266,159
	o Investment Income	43,692
	LOCAL SHARE	$6,309,851
(7)	Net Expenses before Applying UMTA Funds	$1,465,472
(8)	UMTA Funds Requested - Section 9	$1,465,472

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: Central Contra Costa Transit Authority

2. PROJECT NAME: 2 Replacement Buses

3. PROJECT DESCRIPTION:

   Replace two Chance buses which have reached the end of their useful lives with new 30ft. buses. Includes related equipment (wheel lifts, fareboxes, headsigns, AC).

4. PROJECT CLASS: (1) - New/used revenue vehicles

5. SRTP PAGE REFERENCE: VII-4, Appendix A TIP PAGE REFERENCE: IV-31

6. PROPOSED FEDERAL FUNDING: $240,000 UMTA Section 9

7. PROPOSED LOCAL MATCH: (20%) $ 60,000 Toll Bridge Revenues

8. TOTAL PROJECT COST: $300,000

9. PRIOR UMTA FUNDING: None

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS:

    CEQA STATUS: 14 Cal. Admin. Code, Section 15302
    NEPA STATUS: 23 CFR 771.115(b)(20)

11. PLANNING JUSTIFICATION:

    The replacement of the ten Chance buses is based on a number of criteria used by the Operations Department to identify candidates for replacement. The criteria include age (standard size buses must be at least 12 years old, minibuses 9 years), reliability (expressed as percentage of days/periods bus is not in revenue service) and maintenance cost (CCCTA track actual maintenance costs of all its vehicles. When the cost/mile for an individual bus exceeds 130% of the system average, the bus is a candidate for replacement).

    Based on this program CCCTA needs to replace 2 of the 10 Chance buses in FY 1987-88. These vehicles will meet or exceed the replacement criteria listed above during the program year for which replacement is scheduled. Replacement of the 10 buses in this project is needed because of their age, their high cost to maintain (the average maintenance cost/mile of the fleet is about 30 cents compared to over 50 cents/mile for the Chance buses), and their reliability problems.

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: Central Contra Costa Transit Authority

2. PROJECT NAME: 10 Expansion Buses

3. PROJECT DESCRIPTION:

   Purchase 10 buses and related equipment (fareboxes, headsigns, wheelchair lifts, spare engine package, radios, and air conditioning) to provide the fleet needed for the Authority to achieve its basic level as a new transit system.

4. PROJECT CLASS: (1) - New/used Revenue Vehicles

5. SRTP PAGE REFERENCE: VII-6, VI-10 thur 16 TIP PAGE REFERENCE: IV-31

6. PROPOSED FEDERAL FUNDING: $1,200,000 UMTA Section 9

7. PROPOSED LOCAL MATCH: (20%) $ 300,000 Toll Bridge Revenues

8. TOTAL PROJECT COST: $1,500,000

9. PRIOR UMTA FUNDING: None

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS:

    CEQA STATUS: 14 Cal. Admin. Code, Section 15301
    (Negative Declaration on 105 bus fleet resulted from CEQA Initital Study)
    NEPA STATUS: 23 CFR 771.115(b)(20).

11. PLANNING JUSTIFICATION

    For over three years CCCTA has regularly expanded service in order to provide a basic transit network in the Authority's service area. This process has included the reconfiguration of many, if not all, local routes, the implementation of several new routes, and the improvements of service (headways) on other routes. Services implemented during this process include local transit serving the transit needs of residents in the Authority's member jurisdictions, high-speed, express-type shuttle service for commuters travelling to/from BART train stations, and major employment centers located outside CBD's, and a downtown shuttle service designed to enhance pedestrian access in a city's CBD.

    This project will provide the buses necessary for the Authority to continue this program. As described in the Operations Plan section of the SRTP, these buses will be used to further enhance service on existing routes and to provide both local service in cities where none currently exists as well as corridor service between cities to provide necessary transit linkages along major cross-town traffic arteries.

    Future expansion of the fleet and amount of service to be provided by this project is based on the Authority's service development efforts. As described more fully in the SRTP, the Authority utilizes a process to estimate where service needs to be deployed to satisfy travel demand, the appropriate level of service to respond efficiently to the service. This complex process is

sensitive to the Authority's goals and objectives regarding service and will also allow for improved coordination with BART trains, thus reducing wait times attending transfers from one mode to ther other. Improved schedule coordination with BART will benefit passengers in that they will be better able to rely on quick, direct County Connection service to and from BART stations. Such improved service will provide a more viable alternative to those BART patrons who currently drive to BART stations and consume limited parking spaces.

Finally, these buses will allow CCCTA to serve the needs of our student patrons with better service coordination with school bell times without a reduction in BART coordination. On nearly every CCCTA route, trade-offs are necessary between serving high-quality service because of conflicting travel needs and lack of adequate buses to satisfy the need of both segments concurrently.

CCCTA will conduct an analysis pursuant to its official policy and procedures regarding privatization of "on the road" service in conjunction with the procurement of these buses and their deployment into revenue service. This analysis will include a determination of contracting opportunities analysis of the cost of privately provided versus CCCTA provided service and a decision whether it is more economical to privatize on the road service. Recognizing that these ten buses will be mainly used throughout the system on various routes for headway reductions, we will undertake the above discussed analysis in terms of ten peak-period buses.

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: Central Contra Costa Transit Authority

2. PROJECT NAME: 3 Service Vehicle Replacements

3. PROJECT DESCRIPTION:

   Replace existing CCCTA passenger sedans and service trucks at the end of their useful lives.

4. PROJECT CLASS: Service vehicles

5. SRTP PAGE REFERENCE: VII-5 TIP PAGE REFERENCE: IV-31

6. PROPOSED FEDERAL FUNDING: $44,000 UMTA Section 9

7. PROPOSED LOCAL MATCH: (20%) $11,000 Toll Bridge Revenues

8. TOTAL PROJECT COST: $55,000

9. PRIOR UMTA FUNDING: None

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS:

    CEQA STATUS: 14 Cal. Admin. Code, Section 15302
    NEPA STATUS: 23 CFR 771.115(b)(23)

11. PLANNING JUSTIFICATION:

    This project is a multi-year program to replace Authority non-revenue vehicles at the end of their useful lives. This program is based on a replacement schedule which includes the following standards for determining when such vehicles are candidates for replacement.

    - Age: Generally, automobiles and service trucks should be at least four years old before they can be replaced.

    - Mileage: Automobiles should have at least 75,000 miles of use; service trucks 65,000 miles.

    - Maintenance Costs: Vehicles should be replaced when the cost/mile of maintenance and repair exceeds the fleet average by 25 percent.

    - Reliability: Non-revenue service vehicles shall be candidates for replacement if they consistently fail to be available due to breakdown, etc. This is defined by a 90% availability rate.

    The specific vehicles being replaced in this program meet or exceed the plan's standards. This project includes the purchase of the following:

    - Maintenance Department utility truck @ $25,000; 2 supervisors cars @ $15,000 each = $30,000.

SECTION 9
PROGRAM OF PROJECTS

URBANIZED AREA: San Francisco/Oakland PROGRAM NUMBER: CA-90-X2
APPORTIONMENT: $87,253,715
DESIGNATED RECIPIENT: Metropolitan Transportation Commission

Applicant/Grantee	Subarea Apportionment
Golden Gate Bridge, Highway and Transportation District	$11,005,966

PROGRAM OF PROJECTS

Project Description	Total Amount	Type (P/C/O)
1) FY 1986-87 Net Operating Cost	$22,529,000	O
2) 57 Replacement Buses	11,400,000	C
3) Ferry Radar & P.A. System Replacements	80,000	C
Total Programmed	$34,009,000	
Federal Share	$11,005,966	

PROJECT BUDGET WORKSHEET

For the Period: July 1, 1986 - June 30, 1987

Transit Operator: Golden Gate Bridge, Highway & Transportation District

Designated Recipient: Metropolitan Transportation Commission (MTC)

(1)	Total Operating Expenses	
	o Transportation Operations	$22,191,302
	o Maintenance	6,866,859
	o General Administration	14,026,039
	TOTAL OPERATING EXPENSES	$43,084,200
(2)	Less Eliminations	
	o Building Rentals	$ 227,300
	o Depreciation	730,500
	o Amortization	3,210,000
	o Federal Planning Assistance and Local Match	80,000
	TOTAL ELIMINATIONS	$ 4,247,800
(3)	Eligible Operating Expenses	$38,836,400
(4)	Less Farebox and Other Revenue Not Included as Local Share	
	o Farebox Bus & Ferry	$15,671,400
	o Club Bus	636,000
	TOTAL FAREBOX AND OTHER REVENUE APPLIED AGAINST ELIGIBLE EXPENSES NOT INCLUDABLE AS LOCAL SHARE	$16,307,400
(5)	Net Project Cost	$22,529,000
(6)	Local Share	
	o Concessions & Advertising	$ 614,300
	o TDA	6,355,295
	o GGBHTD Reserves	13,137,439
	o Marin General Fund	600,000
	LOCAL SHARE	$18,180,109
(7)	Net Expenses before Applying UMTA Funds	$ 1,821,966
(8)	UMTA Funds Requested	$ 1,821,966

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: GGBHTD

2. PROJECT NAME: 57 - Replacement Buses

3. PROJECT DESCRIPTION:

   Purchase 57 standard 40 foot size buses to replace existing buses 17 years of age.

4. PROJECT CLASS: (1) - New Revenue Vehicles

5. SRTP PAGE REFERENCE: X,V,VII,76,79,99,100,B-5,G-2 TIP PAGE REFERENCE: IV-39

6. PROPOSED FEDERAL FUNDING: $9,120,000 UMTA Section 9

7. PROPOSED LOCAL MATCH: (20%) $2,280,000 STA/Operator Funds

8. TOTAL PROJECT COST: $11,400,000

9. PRIOR UMTA FUNDING: $0.48 million of Section 9 in FY 1986 and $4.1 million of Section 9 in CA-90-X098

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS:

    CEQA STATUS: 14 Cal. Admin. Code, Section 15302
    NEPA STATUS: 23 CFR 771.115(b)(20)

11. PLANNING JUSTIFICATION:

    This is the District's #3 priority project and has been in its plan for over 5 years. Last year it was given a lower priority because of competition with other necessary projects and because of a surplus of coaches. However since last year, the District sold 18 coaches and assigned 12 coaches to its subscriptons bus contract service. Subsequently, 11 of these 12 coaches were sold to the contractor. Currently, 214 out of 247 buses are required for peak service - a 15.4% spare ratio. Three years ago the District established a policy of replacing 30 buses each year to gradually reduce the popular new look buses before they become too expensive to maintain at the high standard required for the long distance Golden Gate Transit operation. The new look buses will reach an age of nearly 20 years before all are replaced under the 30 per year schedule. The District currently has an active fleet of 247 buses of which 180 are, for the most part, GMC suburban a "new look" coaches 12 years or older. A FY 1987 grant would allow the District to purchase new buses for revenue service in FY 1988. At that time, the existing buses to be replaced will be 17 years old and the peak bus requirement may be as high as 232 buses.

    The new buses will require considerably less costly maintenance and will be more efficient to operate than the existing buses. The District anticipates the need to increase its peak level of service within the next several years as patronage increases as a result of the construction of high occupancy vehicle lanes on U.S. 101 in Marin County, and therefore the spare ratio should drop well below 15%. Timely coach replacement in accordance with the adopted 30 per year schedule will be a critical factor influencing the District's ability to deliver peak period bus services in the near future.

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: GGBHTD

2. PROJECT NAME: Ferry Radar and P.A Replacement

3. PROJECT DESCRIPTION:

   Replace the on-board radio, radar, and public announcement systems on each of the District's four ferry vessels.

4. PROJECT CLASS: (2) - Reconditioned Revenue Vehicles

5. SRTP PAGE REFERENCE: X, 77, 79, 100, 101, B-6 TIP PAGE REFERENCE: IV-39

6. PROPOSED FEDERAL FUNDING: $64,000 UMTA Section 9

7. PROPOSED LOCAL MATCH: (20%) $16,000 Operator Funds

8. TOTAL PROJECT COST: $80,000

9. PRIOR UMTA FUNDING: $80,000 from Section 9 in FY 1986 and $609,000 from CA-90-X098

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS:

    CEQA STATUS: 14 Cal. Admin. Code, Section 15301
    NEPA STATUS: 23 CFR 771.115(b)(23)

11. PLANNING JUSTIFICATION:

    This is the second year of a 3 year project to replace vessel radios, radar, and PA systems as they reach the end of their useful 10 year lives. Each vessel has 2 radar systems, an on-board public announcement system, and a radio system as mandated by the U.S. Coastguard. The MV Golden Gate has already received a new radar unit and will soon receive the other radar and a new PA system from previous UMTA grants. The MV Marin, built in 1975 and still fitted with its original equipment, will be the next vessel to receive new radar, radio, and PA systems. Without this project, these communication systems may become unreliable, compromising the safety of the operation of the vessels. The Larkspur ferry service is fully accessible to handicapped persons. The only other accessible transbay public transit alternative from central Marin is GGT basic bus service which is complementary to but not a replacement for the ferry service. Its continued safe operation is a benefit to all persons traveling in the northbay region.

SECTION 9
PROGRAM OF PROJECTS

URBANIZED AREA: San Francisco/Oakland PROGRAM NUMBER: CA-90-X2
APPORTIONMENT: $87,253,715
DESIGNATED RECIPIENT: Metropolitan Transportation Commission

Applicant/Grantee	Subarea Apportionment
San Francisco Municipal Railway	$41,437,380

PROGRAM OF PROJECTS

Project Description	Total Amount	Type (P/C/O)
1) FY 1986-87 Net Operating Cost	$155,231,493	O
2) Fare Extraction System	208,604	C
3) Automated Public Information System	318,000	C
4) Replace 144 Diesel Buses	24,948,000	C
5) Potrero Division Modifications	3,413,200	C
6) E&H Boarding Platforms	467,611	C
7) Woods Division Redevelopment	1,855,000	C
8) Trolley Overhead Rehab. (33 Ashbury)	2,120,000	C
9) Replace Service Vehicles & Sedans	750,000	C
10) Maintenance and Repair Equipment	1,177,000	C
11) Harrison Street Non-Revenue Vehicle Shop	5,000,000	C
12) Revenue Center & Equipment Design	371,000	C
Total Programmed	$195,859,908	
Federal Share	$41,437,380	

PROJECT BUDGET WORKSHEET

For the Period: July 1, 1986 - June 30, 1987

Transit Operator: San Francisco Municipal Railway

Designated Recipient: Metropolitan Transportation Commission (MTC)

(1)	Total Operating Expenses	
	o Operations	$224,346,493
	TOTAL OPERATING EXPENSES	$224,346,493
(2)	Less Eliminations	
	o Section 8 Planning	$ 80,000
	TOTAL ELIMINATIONS	80,000
(3)	Eligible Operating Expenses	$224,266,493
(4)	Less Farebox and Other Revenue Not Included as Local Share	
	o Fare Revenue	$ 67,140,000
	o Other Operating Revenue	1,895,000
	TOTAL FAREBOX AND OTHER REVENUE APPLIED AGAINST ELIGIBLE EXPENSES NOT INCLUDABLE AS LOCAL SHARE	69,035,000
(5)	Net Project Cost	$155,231,493
(6)	Local Share	
	o San Francisco General Fund	$108,022,618
	o TDA	17,449,247
	o AB 1107	18,100,000
	o STA	226,542
	LOCAL SHARE	$143,798,407
(7)	Net Expenses before Applying UMTA Funds	$ 11,433,086
(8)	UMTA Funds Requested - Section 9	$ 8,934,648

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: San Francisco Municipal Railway

2. PROJECT NAME: Fare Extraction System

3. PROJECT DESCRIPTION:

   The phased purchase and installation of a fare extraction system for the new Harrison Street Articulated Diesel Division.

4. PROJECT CLASS: (12) - Revenue Collection and Processing

5. SRTP PAGE REFERENCE: C.I.P pp. 61-62 TIP PAGE REFERENCE: IV-52

6. PROPOSED FEDERAL FUNDING: $166,883 UMTA Section 9

7. PROPOSED LOCAL MATCH: (20%) $ 41,721 Bridge Tolls

8. TOTAL PROJECT COST: $208,604

9. PRIOR UMTA FUNDING: Partial Funding FY 1985-86 Section 9

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS:

    CEQA STATUS: 14 Cal. Admin. Code, Section 15301
    NEPA STATUS: 23 CFR 771.115(b)(22,23)

11. PLANNING JUSTIFICATION:

    The expansion of the Metro LRV operation into the Geneva yard as well as the introduction of a new articulated coach interim division at Army Street has stretched the capacity of the existing Keene vacuum collection equipment. At present Muni is operating a portable probe at Army Street to extract fares from the buses, but his portable unit is not reliable. It is proposed to purchased an additional Keene vacuum unit which could be eventually moved to the permanent articulated facility being constructed at Harrison Street.

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: San Francisco Municipal Railway

2. PROJECT NAME: Automated Public Information System

3. PROJECT DESCRIPTION:

Replacement and modernization of Muni's public information system. It will include installation of an updated ACD (Automatic Call Distributor), information aids for operators and rehabilitation of the facility housing the equipment.

4. PROJECT CLASS: (14) - Communications

5. SRTP PAGE REFERENCE: C.I.P. pp. 33-34 TIP PAGE REFERENCE: IV-54

6. PROPOSED FEDERAL FUNDING: $254,400 UMTA Section 9

7. PROPOSED LOCAL MATCH: (20%) $ 63,600 Tolls

8. TOTAL PROJECT COST: $318,000

9. PRIOR UMTA FUNDING:

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS:

CEQA STATUS: 14 Cal. Admin. Code, Section 15302
NEPA STATUS: 23 CFR 771.115(b)(22,23)

11. PLANNING JUSTIFICATION:

The Muni presently provides a telephone information service from which Muni customers can obtain information on:

- o Local of Transit Stops
- o Transit Routes
- o Schedules
- o Route Mapping - (origin/destination)
- o Taxes
- o Miscellaneous

This service is provided 24 hours per day, seven days per week. Staffing is now being augmented. A maximum of 20 calls can be taken at any one time (either connected to an operator or on hold). Approximately 100,000 calls are received per month of which 30 to 40 percent are terminated before actually being connected to an operator. The existing equipment is now 12 years old.

The telephone information service is the most important source of transit information for Muni customers. Numerous surveys have shown that transit customers rely on telephone information far more than on other information sources (e.g., route maps and timetables). Depending upon the efficiency and quality of service, telephone information can either attract or discourage potential transit customers and, therefore, increase or decrease ridership and revenues.

The existing Muni transit information service suffers from the following serious inadequacies:

- Antiquated, unreliable equipment
- Inadequate capacity
- High costs

In order to address these inadequacies, a telephone information improvement plan has been developed. Objectives include:

- Substantially increasing the number of calls actually answered
- Substantially improving the reliability of the system
- Substantially improving the quality of the information (i.e., accuracy, completeness, consistency, and currency of status information)
- Substantially reducing the number of calls receiving a 'busy' signal
- Substantially reducing the waiting time before callers are connected

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: San Francisco Municipal Railway

2. PROJECT NAME: 144 Replacement Diesel Buses

3. PROJECT DESCRIPTION:

This project provides for the phased replacement of 149 GMCs originally purchased in 1969 and rehabilitated in 1983; 144 in FY 1986-87 and 5 in FY 1987-88. The seventeen-year old coaches have now reached the end of their useful life. The project provides sufficient time to bid, select a manufacturer, negotiate a contract, test and accept the vehicles, deliver and place the buses in service prior to the sixth anniversary of the vehicle rehabilitation.

4. PROJECT CLASS: (1) - New or Used Revenue Vehicles

5. SRTP PAGE REFERENCE: C.I.P. pp. 24-25 TIP PAGE REFERENCE: IV-49

6. PROPOSED FEDERAL FUNDING: $19,958,400 UMTA Section 9

7. PROPOSED LOCAL MATCH: (20%) $ 4,989,600 Tolls

8. TOTAL PROJECT COST: $24,948,000

9. PRIOR UMTA FUNDING:

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS:

CEQA STATUS: 14 Cal. Admin. Code, Section 15302
NEPA STATUS: 23 CFR 771.115(b)(20)

11. PLANNING JUSTIFICATION:

The project includes the diesel bus purchases recommended by the Ten Year Vehicle Rehabilitation and Replacement Plan adopted by the Public Utilities Commission in 1982 and updated in the 1986-91 Short Range Transit Plan. The Vehicle Plan update incorporated into the replacement schedule the diesel bus acquisitions and rehabs that had been undertaken through 1983-84; 180 new 40-foot Flyer coaches; 100 new 60-foot articulated diesels from M.A.N. Corporation; the rehabilitation of 149 GMCs' and the replacement of 50 AMGs with similar sized coaches. The update also examined service changes since 1982 that affect future coach requirements. The SRTP 1986-1991 update includes the replacement of the GMC coaches.

Projection of the bus purchase/schedule are as follows:

o 149 GMC standard buses to be purchased in 1987 and in operation by mid 1988.

Passenger benefits include greater transit reliability schedule adherence, service quality and comfort. Accessibility to the elderly and handicapped population will be achieved through the provision of lifts on the new coaches.

The new coaches will reduce demands placed on the Municipal Railway operating budget by replacing the worn out GMC equipment with new vehicles. The GMCs require a high level of maintenance in order to keep them in running order.

In order to be assured of vehicle availability by the end of 1988, funds for the first phase of the bus purchase should be available by the end of calendar year 1987. Due to the lead time on vehicle procurement, Muni needs to apply for funds at this time. The unit costs of the coaches ($165,000) are based upon recent bids and are shown in current dollars. The coaches will feature extra-wide rear doors and heavy-duty suspension. The unit costs include 6.5% sales tax; delivery charges; and the installation of fareboxes, AVL equipment and radios.

The replacement schedule of the GMC's is consistent with UMTA fleet guidelines and the rehabilitation schedule.

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: San Francisco Municipal Railway

2. PROJECT NAME: Potrero Division Modifications

3. PROJECT DESCPIPTION:

The project will provide design and construction funds to rehabilitate and modernize Muni's Potrero Division. Facility modifications are necessary to store and maintain 60-foot artic trolleys which Muni plans to add to its store fleet for productivity reasons. Renovation plans include structural repairs to walls and building roof, as well as rewiring of the roof to the park 45 standard-sized trolleys. Storage and shop space will also be expanded.

4. PROJECT CLASS: (9) - Vehicle Maintenance Shops and Garage

5. SRTP PAGE REFERENCE: C.I.P. pp. 29-30 TIP PAGE REFERENCE: IV-49

6. PROPOSED FEDERAL FUNDING: $2,730,560 UMTA Section 9

7. PROPOSED LOCAL MATCH: (20%) $ 682,640 TP&D/Article XIX and STA

8. TOTAL PROJECT COST: $3,413,200

9. PRIOR UMTA FUNDING:

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS:

CEQA STATUS: 14 Cal. Admin. Code, Section 15301
NEPA STATUS: 23 CFR 771.115(b)(22)

11. PLANNING JUSTIFICATION:

The Potrero Division now houses over half of Muni's 345 Flyer trolley coaches. This 70-year old former streetcar facility requires modernization and minor expansion project to accommodate the arrival of Muni's first articulated trolleys in 1988-89. Moving an interior wall (about 300 feet long, non-loading-bearing) will make it possible to provide repair bays long enough for articulated coaches and to increase storage and shop space.

This facility has developed some structural problems associated with its age. A visual survey of the building's structural elements indicates that some damage has occurred to the structural columns. The second deck which also functions as the building roof needs either extensive repair or replacement. This deck will also be wired to park 45 standard coaches, freeing up space for storage of articulated trolleys in the lower yard.

The architrectural program for Potrero also provides for a minor expansion of storage and shop space. Additionally, building work areas need to be upgraded to more contemporary standards, e.g. rehabilitation and replacement of some elements of the building's subsystems such as heating, lighting and ventilation, as well as resurfacing the yards.

The project cost estimate presumes that major seismic work is not required for the continued operation of the Division. A seismic study will be conducted to determine the degree of structural reinforcement necessary to protect life and property. If study findings indicate that major seismic work is necessary, the project could require an additional $2,000,000.

The building's roof, a deck with access off 17th Street has been used for coach storage. It is presently being used for employee parking. Fully wired, it would park 45 standard trolley coaches, leaving space in the main yard for 30 more articulated vehicles. In addition, the body/paint shop on the deck level and the paint booth on the lower level must be lengthened to handle articulated coaches.

These improvements to the Potrero deck and shop area to accommodate articulated coaches were recommended by Muni's Facilities Master Plan. This project is necessary to support the introduction of articulated trolley coaches (as called for in the Vehicle Plan) in the fleet which will directly benefit passengers on lines experiencing substantial crowding. Muni has the highest passenger per mile ratio in the region. This project will improve peak and off-peak capacity, comfort and safety.

This project will improve productivity through reduction of additional operators and mechanics (line personnel) needed for the articulated trolleys. It also allows Muni to maintain only two trolley coach facilities instead of the need to build a separate third facility.

The Potrero Division Modification is essential to support the introduction of articulated trolley coaches into the Muni fleet. It has been estimated that eventually through vehicle replacement and retirement, the entire trolley fleet would be composed of articulated coaches. This has substantial capacity and efficiency implications.

The magnitude of capacity increases or budgetary savings is a function of the substitution ratio of articulated for standard coaches. Table 1, presented on the following page, indicates the mix of capacity increases or budgetary savings at varying substitution ratios. For example, at a 1:1.1 ratio, where artic costs are assumed to equal those of standard coaches, 60 artics would increase total trolley capacity by approximately seven percent. This translates to an increase of 2,200 p.m. peak hour riders over the 32,000 p.m. peak hours passengers now carried on sixteen lines. At a 1:1.5 ratio, where artic capacity equals that of standard coaches, 60 artics would reduce total trolley operating costs by about seven percent. A savings of that magnitude would represent $3,200,000 of the $46,000,000 trolley budget for FY 1986-87. A combination of capacity increases and budgetary savings is also possible.

TABLE 1: PRODUCTIVITY BENEFITS OF 60 ARTICULATED COACHES WITH VARYING SUBSTITUTION RATIOS RELATIVE TO THE TOTAL TROLLEY FLEET

Artic/Standard Substitution Ratio	Vehicle Capacity Increse (SCE)*	Percent Capacity Increase	Annual Operation Savings**	Percent Savings
1:1.5	No Change	-	$3,219,715	7.0%
1:1.4	6	1.7%	$2,345,792	5.1%
1:1.33	10	2.9%	$1,839,837	4.0%
1:1.1	24	7.0	No Change	-

* Standard Coach Equivalents (SCE)

** Calculated against the FY 86/87 Trolley Division buget of $45,995,927.

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: San Francisco Municipal Railway

2. PROJECT NAME: Elderly and Handicapped Boarding Platforms

3. PROJECT DESCRIPTION:

   This project will provide high-level wayside platforms at additional locations along Muni Metro surface routes.

4. PROJECT CLASS: (6) - Passenger Stations

5. SRTP PAGE REFERENCE: C.I.P. pp. 55-56 TIP PAGE REFERENCE: IV-51

6. PROPOSED FEDERAL FUNDING: $374,089 UMTA Section 9

7. PROPOSED LOCAL MATCH: (20%) $ 93,522 STA and TP&D/Art. XIX

8. TOTAL PROJECT COST: $467,611

9. PRIOR UMTA FUNDING:

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS:

    CEQA STATUS: 14 Cal. Admin. Code, Sections 15301 and 15303
    NEPA STATUS: 23 CFR 771.115(b)(24)

11. PLANNING JUSTIFICATION:

    Metro Surface Wayside Platforms

    Muni operates a fleet of 130 light rail vehicles in a five-mile tunnel with nine underground stations which are accessible to wheelchair users. In addition, special concrete boarding platforms for wheelchair users have been opened at four surface sites: L-Taraval at the San Francisco Zoo, M-Ocean View at San Francisco State University, N-Judah at Ocean Beach, and N-Judah near Cole and Carl Streets. These sites, and nine additional proposed surface sites, in conjunction with Metro underground stations and accessible diesel coach routes, form a limited but integrated network of accessible public transit allowing wheelchair users to regularly use the transit system. Assessment of the recently installed wayside platforms indicates the viability of surface accessibility at several key surface sites.

    Sites under consideration for wayside platforms are listed below and are subject to change based on technical studies now under way. The implementation schedule is tentative and subject to availability of State and/or Federal funding.

POTENTIAL SITES FOR WAYSIDE PLATFORMS

Site	Implementation Year	Cost
L-terminus at S.F. Zoo	in operation	
M-line at S.F. State University	in operation	
N-terminus at Ocean Beach	in operation	
N-line, near Cole and Carl	in operation	
N-line at Duboce Park	1986-87	$100,000
K-line near City College	1986-87	$100,000
K-line Junipero Serra/Ocean	1986-87	$136,000
N-line at Sunset Blvd.	1986-87	$136,000
L-line at Sunset Blvd.	1987-88	$100,000
N-line near U.C.S.F.	1988-89	$100,000
J-line at 18th Street	1989-90	$100,000
J-line at San Jose and Randall[1]	1987-88	N/A
Metro Center/Balboa Park[1]	1987-88	N/A
	Total	$772,000

(1) Construction to be funded as a portion of the J-Line Connection.

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: San Francisco Municipal Railway

2. PROJECT NAME: Woods Division Redevelopment - Design

3. PROJECT DESCRIPTION:

The acquisition and development of additional property adjacent to the Woods facility to allow expansion and more effective organization of maintenance and operating functions for motor coaches. The 1986-87 phase of the project would provide for project engineering.

4. PROJECT CLASS: (9) - Vehicle Maintenance Shops and Garage

5. SRTP PAGE REFERENCE: C.I.P. pp. 42-43 TIP PAGE REFERENCE: IV-50

6. PROPOSED FEDERAL FUNDING: $1,484,000 UMTA Section 9

7. PROPOSED LOCAL MATCH: (20%) $ 371,000 Tolls

8. TOTAL PROJECT COST: $1,855,000

9. PRIOR UMTA FUNDING:

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS:

CEQA STATUS: 14 Cal. Admin. Code, Section 15306
NEPA STATUS: 23 CFR 771.115(b)(25)

11. PLANNING JUSTIFICATION:

The present site at Woods is 7.3 acres. Muni proposes to purchases a 3.1 acre parcel bounded by Tubbs, Tennessee, 23rd and Indiana Streets and occupy the 2.6 acre right of way on Indiana and Tubbs. The addition of 5.7 acres would provide space for additional running repair, bus parking and employee parking. Several repair shops could be relocated to a new wing which would feature wider bus bays for easier maintenance. Site circulation would be simpler and conflict-free. The expanded facility would be capable of maintaining articulated coaches, which is currently not possible.

Woods Division is Muni's principal operating and central maintenance facility for motor coaches. Approximately 260 coaches are stored there and approximately another 100 are parked nearby at Pier 70 and the leased Army Street yard. Woods also provides central maintenance support for the 165 buses stored at Kirkland Division. The Woods expansion project would allow Kirkland Division to be abandoned.

Muni's Master Facilities Plan identified several significant problems with the present Woods design, all of which are aggravated by overcrowding.

- o Poor circulation for daily servicing.
- o Inadequately sized repair bays, particularly deficient for effective articulated bus maintenance.

- Inadequate storage space.

- A mezzanine structure running the length of the building that complicates conversion of the facility for drive-through operations.

- Lack of off-street parking for employees.

The financial plan for the project envisions a mix of UMTA Section 3 and Section 9 funds. The Section 3 funds would be required to acquire the project site if a land exchange or sale of the other PUC property is infeasible. The project is consistent with Muni's long-range Facilities Plan is embodied in both the SRTP and the State TIP. These next phases of project development represent the implementation of Muni's Facilities Plan.

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: San Francisco Municipal Railway

2. PROJECT NAME: Trolley Overhead Reconstruction: 33 Ashbury Line

3. PROJECT DESCRIPTION:

Reconstruction of the catenary system for the Municipal Railway's trolley system.

4. PROJECT CLASS: (5) - Power Generation and Distribution Facilities

5. SRTP PAGE REFERENCE: C.I.P. pp. 46-48 TIP PAGE REFERENCE: IV-51

6. PROPOSED FEDERAL FUNDING: $1,696,000 UMTA Section 9

7. PROPOSED LOCAL MATCH: (20%) $ 424,000 TP&D/Article XIX, Tolls, STA

8. TOTAL PROJECT COST: $2,120,000

9. PRIOR UMTA FUNDING:

The reconstruction of the trolley overhead system has been an ongoing capital program since 1978. UMTA has provided ongoing capital assistance for this activity.

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS:

CEQA STATUS: 14 Cal. Admin. Code, Section 15302
NEPA STATUS: 23 CFR 771.115(b)(8,21)

11. PLANNING JUSTIFICATION:

In 1978 the Municipal Railway began a multi-year effort to rehabilitate its extensive trolley coach overhead network, most of which was originally constructed in the 1940's. The project objective of trolley overhead reconstruction is to avoid continuing operational problems, reduce maintenance costs, and increase system reliability.

The priorities for rebuilding are determined by the latest analyses of overhead maintenance requirements and road call frequencies compiled by Muni Operations and the Overhead Line Department.

The reconstruction work consists of the replacement of all worn out components such as the intersection special work (switches, crossings, curve segments, etc.), trolley wire, and certain of the trolley poles and tangent spans which have deteriorated beyond repair. Street light, traffic signal and trolley overhead facilities will be consolidated on single poles where feasible and where such consolidation will result in the removal of excess poles.

The new construction and reconstruction work will be updated to include features which will provide a more reliable system with regard to operations and maintenance.

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: San Francisco Municipal Railway

2. PROJECT NAME: Replacement Service Vehicles/Sedans

3. PROJECT DESCRIPTION:

The replacement of service vehicles and sedan to support the continued operation of the Municipal Railway's transportation, maintenance, and administrative functions.

4. PROJECT CLASS: (3) Service Vehicles

5. SPTP PAGE REFERENCE: C.I.P. pp. 37-39 TIP PAGE REFERENCE: IV-49

6. PROPOSED FEDERAL FUNDING: $600,000 UMTA Section

7. PROPOSED LOCAL MATCH: (20%) $150,000 STA

8. TOTAL PROJECT COST: $750,000

9. PRIOR UMTA FUNDING:

The replacement of service vehicles and sedans has been an ongoing UMTA supported activity.

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS:

CEQA STATUS: 14 Cal. Admin. Code, Section 15302
NEPA STATUS: 23 CFR 771.115(b)(25)

11. PLANNING JUSTIFICATION:

This equipment is requested by Muni and PUC support departments as part of the annual operating budget submission each fall. The items include service vehicles and sedans not provided under other special capital programs or projects. This equipment has exceeded its useful life. The following list describes the types of equipment purchases for FY 1986-87:

1/2 ton pick-up truck	1	Line truck	1
3/4 ton pick-up truck	2	Bucket truck	1
Ford Van 1/2 ton	3	Digger-boom truck	1
Pick-up truck	6	Autos, Class 7	2
Forklift, electrical	1	Auto, Class 9	6
Forklift	2	Heavy Duty truck	1
Forklift Truck	2		

The continued support of this project directly benefits passengers, in that the equipment proposed for funding would enhance passenger safety, vehicle and schedule reliability.

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: San Francisco Municipal Railway

2. PROJECT NAME: Maintenance and Repair Equipment

3. PROJECT DESCRIPTION:

The purchase of maintenance and repair equipment to support the continued operation of the Municipal Railway's transportation, maintenance, and administrative functions.

4. PROJECT CLASS: (9) Vehicle Maintenance Shops and Garage

5. SRTP PAGE REFERENCE: C.I.P. pp. 37-39 TIP PAGE REFERENCE: IV-50

6. PROPOSED FEDERAL FUNDING: $941,600 UMTA Section

7. PROPOSED LOCAL MATCH: (20%) $235,400 STA

8. TOTAL PROJECT COST: $1,177,000

9. PRIOR UMTA FUNDING:

The replacement of maintenance and repair equipment has been an ongoing UMTA supported activity.

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS:

CEQA STATUS: 14 Cal. Admin. Code, Section 15302
NEPA STATUS: 23 CFR 771.115(b)(25)

11. PLANNING JUSTIFICATION:

This equipment is requested by Muni and PUC support departments as part of the annual operating budget submission each fall. The items include shop tools and maintenance equipment not provided under other special capital programs or projects. This equipment has exceeded its useful life. The following list describes in more detail the types of equipment to be purchased in FY 1986-87:

Portable Steam Cleaner	1	Masking Paper Dispenser	1
Tool & Part Cabinets	1	Porto-Power-10 Ton Capacity	1
Tap and Die Set	1	Typewriter	1
Automatic Hose Reel	6	Phase Arch 500	1
Cabinet/Work Bench	2	Transfermatic Brake Lathe	1
Radial Arm Saw	1	Flammable Storage Cabinet	4
20" Disc Sander	1	Safety Storage Cabinet	3
Oscillating Spindle Sander	1	Flammable Material Cabinet	1
Horizontal Boring Machine	1	Hazardous Material Cabinet	1
Starrett 24" Steel Square	1	Crash Repair Equipment	1

11. PLANNING JUSTIFICATION: Muni Maint. & Repair, Continued

Master Hand Shaper	1	Mobile High Pressure Luber	2
Vertical Milling Machine	1	Oxy-Fuel Shape Cutting Machine	2
Multi-Process D.C. Arc Welder	2	Do All Saw Endless Blade Type	1
Lube Oil Pumps	3	Welding Gun & Attachments	1
Drill Press	1	Storage Cabinets, Stanley VIDM	5
Dual Wheel Dolly	7	Hole Saw Kit (H.D.)	1
Pneumatic Rivet Guns	4	Die Grinder & Attachments	2
3/4" Drive Pneumatic Wrench	3	Tools & Fixtures & Transmission	5
Belt Platen Grinder	1	Cabinets-Tools Storage, Lockable	2
Electron Dust Buster	4	Metal Cutters Plasma System	1
Sand-V2C Recirculating Sandblaster	2	Pull Dozer Frame Straighten	1
Hydraulic Jack	1	Jig Fixtures & Holding Devices	2
Brake Bleeder Pumps	2	Blower-Smoke & Fume Exhaust	1
Air Bag Jacking Outfit	1	Glass Transport Rack "A"	1
Sound Level Meter Kit	1	Mobile Manlift	1
Air Powered Vacuum Cleaner	1	Specialty Tools for Philadelph	1
150 Ton Roll Bed Press	1	Work Benches & Storage	1
HP 7925S System	1	Glass Edging Machine	1
Porto Power - 4 Ton	1	Helium Arc Machine	1
Temp. Controlled Welding	1	Press, 50 Ton Hydraulic	1
Scafold (Mobil)	2	Hoist, 2-ton Electric	5
Air Pivets Gun-Avidel Type	1	Band Saw, Metal Cutting	1
Grinder Bench	1	Lathe, 11" Metal Working	1
Oxy/Acetylene Ouales & Control	1	Steam Cleaner	1
Grinder 6" Carbide Toll Type	1	Engine Cleaning Machine High Pres.	1
Drill Press & Stands	1	Welding Machine-M.I.C. Wire FE	1
Spline Drive Impact	1	Electrical Test Bench for 12V	1
High Pressure Gauge & Tester	2	Cleaning Machine Ultrasonic	1
Phemumatic Blind Rivets Gun	3	6-Pen Graphics Plotter Drill P	1
Shear Beverly Type	1	Assembly Machine, Flexible HOS	1
Paper Shredder	1	Heavy Duty Brake Drum Lathe	2
Padio, Portable	6	Cutting & Welding Carriage Sys.	1
Radio Charger	2	Constant Speed	3
Self Contained Breathing Apparatus	2	AC/DC Welder	1
Rescue Harness	1	Gas Detection Meter	1
Current Tracer	1	Portable Blower	1
Meggar	1	Portable Motor Tester	1
Mobile Torch w/Cylinders	1	Welding Torch w/Cylinders	1
Portable Hoist	1	Mobile Maintenance Cart	1
Radial Arm Saw	2	Engraving Machine	1
Stencil Cutter	1	Lock Mortiser	1
Paint Mixer	1	Sawgock Frame	1
Chain Saw	2	Lawn Mower	1
Brush Cutter	2	Brush Cutter	2
Back Hoe	1	Truck, Flat Bed 1 Ton	1
Drain Cleaning Power Equipment	1	Forklift, 2 Ton	1
Oven for Holding 18" Electrode	1	Trailer, Mobile Work Station	1
Box Finger Brake 4 Ft. Roper	1	Abrasive Cut-Off Machine	1
Magnasync 20 Channel Recorder	1	Electrical Test Equipment	1
Telephone Coupler	21	V.O.R.	8
Modems	20	Radios, VHF, Data Capable, 2 C	35
		DOT Matrix printers	20

This mix of uses provides a unique opportunity to reduce the combined construction costs of both the employee garage and the repair shop. The upper three levels of the building will serve as parking for non-revenue vehicles and employees. The ground floor will provide the non-revenue vehicle shop some 27,000 sq. ft. for the maintenance of over 300 cars and trucks.

The programmatic elements of the Non-Revenue Shop include:

- o heavy automotive repair stalls/hoists
- o body repair shop
- o welding shop
- o fire shop/storage
- o fueling islands/cleaning areas
- o equipment/tool/parts rooms
- o battery room
- o administrative offices
- o employee locker/lunch facilities

The Planning/Design/Engineering Phases of the project have been fully funded out of local resources ($700,000). The capital funds would be devoted to the construction and furnishing of the shop itself. Design work for the building is expected to be completed in the Spring of 1987.

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: San Francisco Municipal Railway

2. PROJECT NAME: Revenue Center and Equipment - Design

3. PROJECT DESCRIPTION:

This project proposes to renovate the existing money center at Presidio or relocate the entire money from to a larger site.

4. PROJECT CLASS: (12) - Revenue Collection and Processing

5. SRTP PAGE REFERENCE: CIP pp. 61-62 TIP PAGE REFERENCE: IV-52

6. PROPOSED FEDERAL FUNDING: $296,800 UMTA Section 9

7. PROPOSED LOCAL MATCH: (20%) $ 74,200 STA

8. TOTAL PROJECT COST: $3,400,000

9. PRIOR UMTA FUNDING:

The first phase of the project planning, feasibility, design effort was included ($50,000) in the FY 1985-86 UMTA Section 9 Program of Projects.

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS:

CEQA STATUS: 14 Cal. Admin. Code, Section 15302
NEPA STATUS: 23 CFR 771.115(b)(22,23)

11. PLANNING JUSTIFICATION:

Muni's existing revenue collection and processing equipment and facilities are becoming inadequate and outmoded to deal with secure handling of large amounts of cash fare revenues. The current facility was built in 1914 and the last major renovation occurred in 1950. In the intervening 35 years, there have been significant changes in the technology of money counting especially currency handling. Neither the collection equipment nor the facility for counting are equipped to securely handle dollars bills. Public Technology Incorporated has begun to work nationally with other transit properties in order to develop an industry-wide standard for revenue handling. The PUC is participating in this effort and will be able to capitalize on it and other properties' experience in the development of a new Revenue Center.

Muni's current counting room at Presidio is not suitable for the secure processing of dollar bills. In order to be acceptable, the counting facility should be a closed unit, that is have minimal interaction between it and surrounding activities. Workers would spend the entire shift within the confines of the center. Such a closed operation requires that all facilities needed during a normal work day be located within the center. These include internal lockers, lunch and lounge areas. A renovated and/or relocated facility should also have a more secure unloading area for the revenue truck. An improved revenue center will also require additional employees and additional work space to properly sort and count dollar bills.

Due to the above considerations, Muni proposes to renovate the existing money center at Presidio or relocate the entire money room to a larger site elsewhere in the City. Funds are needed in 1986-87 to undertake and complete project design for the Revenue Center. Future year funds will provide for construction and auxilliary equipment purchases. The project is included in the annual update of the Facilities Master Plan embodied in the SPTP.

SECTION 9
PROGRAM OF PROJECTS

URBANIZED AREA: San Francisco/Oakland
APPORTIONMENT: $87,253,715
DESIGNATED RECIPIENT: Metropolitan Transportation Commission

PROGRAM NUMBER: CA-90-X2

Applicant/Grantee	Subarea Apportionment
San Mateo County Transit District	$ 3,298,648

PROGRAM OF PROJECTS

Project Description	Total Amount	Type (P/C/O)
1) FY 1986-87 Net Operating Cost	$25,437,861	O
2) North Maintenance Base Support Equipment	2,000,000	C
Total Programmed	$27,437,861	
Federal Share	$3,298,648	

PROJECT BUDGET WORKSHEET

For the Period: July 1, 1986 - June 30, 1987

Transit Operator: SamTrans

Designated Recipient: Metropolitan Transportation Commission (MTC)

(1)	Total Operating Expenses	
	o Fixed Rt. Bus Operation	$34,333,861
	TOTAL OPERATING EXPENSES	$34,333,861
(2)	Less Eliminations	
	o Section 8	$ 64,000
	TOTAL ELIMINATIONS	64,000
(3)	Eligible Operating Expenses	$34,269,861
(4)	Less Farebox and Other Revenue Not Included as Local Share	
	o Farebox	$ 8,022,000
	o Other	810,000
	TOTAL FAREBOX AND OTHER REVENUE APPLIED AGAINST ELIGIBLE EXPENSES NOT INCLUDED AS LOCAL SHARE	$ 8,832,000
(5)	Net Project Cost	$25,437,861
(6)	Local Share	
	o TDA	$12,040,379
	o STA	189,406
	o Sales Tax	11,509,428
	LOCAL SHARE	$23,739,213
(7)	Net Expenses Before Applying UMTA Funds	$ 1,698,648
(8)	UMTA Funds Requested - Section 9	$ 1,698,648

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: SamTrans

2. PROJECT NAME: North Base Support Equipment

3. PROJECT DESCRIPTION:

   Purchase of support equipment to be utilized at the new North Base heavy maintenance facility. Includes upholstering, painting and unit repair equipment.

4. PROJECT CLASS: (9) - Vehicle Maintenance Shops and Garage

5. SRTP PAGE REFERENCE: III-99 TIP PAGE REFERENCE:

6. PROPOSED FEDERAL FUNDING: $1,600,000 UMTA Section 9

7. PROPOSED LOCAL MATCH: (20%) 400,000 STA/Operator

8. TOTAL PROJECT COST: $2,000,000

9. PRIOR UMTA FUNDING: CA-03-0217, CA-09-0006, CA-90-X041, CA-90-X102

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS:

    CEQA STATUS: 14 Cal. Admin. Code, Section 15301
    NEPA STATUS: 23 CFR 771.115(b)(23)

11. PLANNING JUSTIFICATION:

    This project is composed of various items of support equipment for the new North Base Facility that was originally programmed and approved under Grant CA-90-X102. Construction cost were higher than originally anticipated, therefore support equipment was withdrawn to be reprogrammed in FY 1986-87. The project includes the following items: shop tools/equipment, upholstering, body and painting, and unit repair equipment. The equipment will enable the district to provide better quality of service; faster and more efficient repair of upholstering, keeping the fleet in a state of a clean appearance (interior/exterior) to successfully attract and retain riders. The unit repair facility will be used to provide preventive and general maintenance of the operating fleet thereby insuring continued level of service to the passenger waiting on the street.

    The program will contribute to system productivity and efficiency by increasing its ability to provide the service at a lower cost and in a timely manner. Many of the existing services are contracted out due to lack of adequate facilities at the existing North Base. The increase in efficiency would allow the district to retain existing riders and attract new riders, thereby meeting ridership goals as defined in the SRTP and meet the required farebox ratio.

SECTION 9
PROGRAM OF PROJECTS

URBANIZED AREA: San Francisco/Oakland PROGRAM NUMBER: CA-90-X2
APPORTIONMENT: $87,253,715
DESIGNATED RECIPIENT: Metropolitan Transportation Commission

Applicant/Grantee	Subarea Apportionment
City of Vallejo	$ 701,461

PROGRAM OF PROJECTS

Project Description	Total Amount	Type (P/C/O)
1) FY 1986-87 Net Operating Cost	$ 1,593,050	O
2) Construct Maintenance Facility	600,000	C
Total Programmed	$ 2,193,050	
Federal Share	$ 701,461	

PROJECT BUDGET WORKSHEET

For the Period: July 1, 1986 - June 30, 1987

Transit Operator: City of Vallejo

Designated Recipient: Metropolitan Transportation Commission (MTC)

(1)	Total Operating Expenses	
	o Operations	$2,077,500
	TOTAL OPERATING EXPENSES	$2,077,500
(2)	Less Eliminations	
	o Section 8 Planning (Including Local Match)	$ 40,000
	TOTAL ELIMINATIONS	40,000
(3)	Eligible Operating Expenses	$2,037,500
(4)	Less Farebox and Other Revenue Not Included as Local Share	
	o Farebox (estimated)	$ 444,450
	TOTAL FAREBOX AND OTHER REVENUE APPLIED AGAINST ELIGIBLE EXPENSES NOT INCLUDABLE AS LOCAL SHARE	$ 444,450
(5)	Net Project Cost	$1,593,050
(6)	Local Share	
	o TDA o STA	$1,371,589
	LOCAL SHARE	$1,371,589
(7)	Net Expenses before Applying UMTA Funds	$ 221,461
(8)	UMTA Funds Requested - Section 9	$ 221,461

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: City of Vallejo

2. PROJECT NAME: Bus Maintenance Facility, Phase II

3. PROJECT DESCRIPTION:

This project includes the following elements: (1) coverage of construction cost increases due to inflation, (2) project landscaping, and (3) shop furnishings and fixed equipment.

4. PROJECT CLASS: (9) - Vehicle Maintenance Shops and Garage

5. SRTP PAGE REFERENCE: 6-23 TIP PAGE REFERENCE: IV-82

6. PROPOSED FEDERAL FUNDING: $480,000 UMTA Section 9

7. PROPOSED LOCAL MATCH: (20%) $120,000 STA 70%

8. TOTAL PROJECT COST: $600,000

9. PRIOR UMTA FUNDING: Phase I $2,736,000, CA-90-X042

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS:

CEQA STATUS: Negative Declaration (1983)
NEPA STATUS: 23 CFR 771.115(b)(25)

11. PLANNING JUSTIFICATION:

The City of Vallejo's grant application for a Bus Maintenance Facility - Phase I was originally submitted to UMTA during FY 1983-84. That application was not approved until very recently in early FY 1985-86, a period of two years.

During that two year period, construction costs increased an average of 20%. This supplemental funding request is necessary to cover a portion of these cost overruns and for site landscaping and purchase of vital maintenance shop fixtures and fixed equipment (i.e., items such as hoists, air compressor, parts washing bins, etc.).

While construction cost inflation would indicate a need for an additional $600,000 for building construction, the City of Vallejo is willing to accept somewhat less expensive form of construction, without being confined to a "rock-bottom" cost per square foot. The City strongly believes that provision of adequate maintenance shop furnishings and fixed equipment is essential for keeping buses on the road on a daily basis. The City also believes that site landscaping is necessary for aesthetic and economy reasons (i.e., proper landscaping, particularly trees, can help reduce summer air conditioning and winter heating costs).

FY 1986-87 SECTION 9 PROGRAM OF PROJECTS

SAN JOSE URBANIZED AREA

URBANIZED AREA
SAN JOSE

SECTION 9

(Dollars)

APPORTIONMENT:

FY1985-86 Carryover	0	
FY1986-87 Estimate	21,337,558	
Total	21,337,558	

DESIGNATED RECIPIENT:
Metropolitan Transp. Commission

PROGRAM OF PROJECTS		UMTA Sec.9 (Dollars)	Cumulative Total	Local Match	Total 1986-87 Costs
OPERATING ASSISTANCE					
SCCTD		6,983,000			
CALTRAIN		754,558			
	Subtotal	7,737,558			
			7,737,558		
CAPITAL PROJECTS					
SCCTD					
Guadalupe Corridor LRT		13,600,000		3,400,000	17,000,000
	Subtotal	13,600,000		3,400,000	17,000,000
			21,337,558		

11. PLANNING JUSTIFICATION: Muni Maint. & Repair, Continued

Cables and Associated Equipment	20	V.C.R. 3/4 Inch Recorder	1
Cellular Telephones	20	Portable Radios, MX 300-S	2
Portable Waveform	1	Fluid Head Tripod	1
Video Players	7	Camera Control Unit	2
Eng Cart	1	Cardiod Microphone	1
PAG Light Kit	1	SMPTE Edit Code Generator	1
Slide Projectors	2	VCR Camera	1
Training System/Fluid Power	1	Variable Power Supply	1
Oscilloscope, Dual Trace, Port.	1	Infrared Thermoteter, Mikron B	1
Sound Meter	1	Programmable Data Logging System	1
Power Supply	1	Boom for Rail Truck	1
Mobile Crane	1	Trailer	1
Computer Media Protection	1	Portable Wiper Switcher	1
Cabinet Storage Flammable/Haza.	14	Handtruck with Elevating Platf.	4
Pallett Racks	25	Microfilm System	1
Binding Machine	1	Coin Sorter	1
Printer/Sorter	1	Coin Counter	1
Printer for Counter	1	Currency Cntr w/Cntft. Sensor	2
Probe Test System	1	Detector-Reinforce	1
Locator	1	Calculator Program, Mobile	5
Analyzer-Nitro/Doxide	1	Non Sparking Tool Kits	1
PH Meter	1	Hazard Category Kit	1
Shrink Packaging System	1	Envelope Feeder	1

The continued support of this project directly benefits passengers, in that the equipment proposed for funding would enhance passenger safety, vehicle and schedule reliability.

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: San Francisco Municipal Railway

2. PROJECT NAME: Harrison Street Annex - Non Revenue Vehicle Shop

3. PROJECT DESCRIPTION:

The project would provide construction funds for the Muni Non-Revenue Vehicle Shop and Storage Facility. The new Non-Revenue Vehicle Shop will be included on the ground floor of the parking garage serving the employees at the new Harrison Street Articulated Diesel Maintenance Facility.

4. PROJECT CLASS: (9) - Vehicle Maintenance Shops and Garage

5. SRTP PAGE REFERENCE: C.I.P. pp. 40-41 TIP PAGE REFERENCE: IV-50

6. PROPOSED FEDERAL FUNDING: $4,000,000 UMTA Section 9

7. PROPOSED LOCAL MATCH: (20%) $1,000,000 STA

8. TOTAL PROJECT COST: $5,000,000

9. PRIOR UMTA FUNDING:

The construction of the employee garage portion of the building is funded with a mix of FAU and UMTA Section 9 resources. This will provide a budget off-set of $2,000,000 which has been accounted for in the proposed financial plan.

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS:

CEQA STATUS: 14 Cal. Admin. Code, Section 15302
NEPA STATUS: 23 CFR 771.115(b)(25)

11. PLANNING JUSTIFICATION:

Muni presently maintains non-revenue vehicles (sedans, trucks, service vehicles) at the aged facility at 24th and Utah Streets. The project will allow the relocation of the Non-Revenue Vehicle Maintenance Shop from its present location at 24th and Utah Streets. The 24th and Utah Facility has serious structural problems and is not adequate to house this function. The relocation of the non-revenue maintenance function will expedite the reconstruction of the 24th and Utah Street facility for a new Facilities Maintenance Shop. The inclusion of the Non-Revenue Vehicle Maintenance Shop in the Harrison Street Annex will be included in the annual update of the Facilities Master Plan.

The Non Revenue Vehicle Maintenance Shop will be constructed in a mixed use facility. The main function of the building is to provide employee parking for the new Harrison Street Maintenance Division for articulated diesel coaches. Given the premium on land in San Francisco, and the ability of the site to accommodate an additional function the construction program has been modified to include the Non-Revenue Vehicle Shop.

SECTION 9
PROGRAM OF PROJECTS

URBANIZED AREA: San Jose
APPORTIONMENT: $21,337,558
DESIGNATED RECIPIENT: Metropolitan Transportation Commission

PROGRAM NUMBER: CA-90-X2

Applicant/Grantee	Subarea Apportionment
Santa Clara County Transit District	$20,583,000

PROGRAM OF PROJECTS

Project Description	Total Amount	Type (P/C/O)
1) FY 1986-87 Net Operating Cost	$ 88,667,424	O
2) Guadalupe Corridor LRT, Phase I	17,000,000	C
Total Programmed	$105,667,424	
Federal Share	$20,583,000	

PROJECT BUDGET WORKSHEET

For the Period: July 1, 1986 - June 30, 1987

Transit Operator: Santa Clara County Transit District

Designated Recipient: Metropolitan Transportation Commission (MTC)

(1)	Total Operating Expenses	
	o Salaries/Benefits	$ 74,009,964
	o Services	9,394,924
	o Other	21,418,320
	TOTAL OPERATING EXPENSES	$104,823,208
(2)	Less Eliminations	
	o CalTrain Subsidy	$ 3,446,000
	o HOV Enforcement	542,784
	o Paratransit Coordinator	423,000
	o Section 8	64,000
	TOTAL ELIMINATIONS	$ 4,475,784
(3)	Eligible Operating Expenses	$100,347,424
(4)	Less Farebox and Other Revenue Not Included in Local Share	
	o Farebox	$ 11,300,000
	o Other	380,000
	TOTAL FAREBOX AND OTHER REVENUE NOT APPLIED AGAINST ELIGIBLE EXPENSES NOT INCLUDABLE AS LOCAL SHARE	$ 11,680,000
(5)	Net Project Cost	$ 88,667,424
(6)	Local Share	
	o TDA	$ 27,067,020
	o Sales Tax	54,617,404
	LOCAL SHARE	$ 81,684,424
(7)	Net Expenses before Applying UMTA Funds	$ 6,983,000
(8)	UMTA Funds Requested - Section 9	$ 6,983,000

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: SCCTD

2. PROJECT NAME: Guadalupe Corridor LRT (Phase I)

3. PROJECT DESCRIPTION:

   Construction of Light Rail Transit in the Guadalupe Corridor, Phase I is the project scope as defined in the FFGA.

4. PROJECT CLASS: (4) - Transit Way

5. SRTP PAGE REFERENCE: IV-7 TIP PAGE REFERENCE: IV-69

6. PROPOSED FEDERAL FUNDING: $13,600,000 UMTA Section 9

7. PROPOSED LOCAL MATCH: (20%) $ 3,400,000 Local

8. TOTAL PROJECT COST: $379,853,000

9. PRIOR UMTA FUNDING: CA-03-0254, CA-90-0007, CA-90-X044

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS:

    CEQA STATUS: EIR approved
    NEPA STATUS: EIS approved

11. PLANNING JUSTIFICATION:

    UMTA Full Funding Agreement.

SECTION 9
PROGRAM OF PROJECTS

URBANIZED AREA: San Jose
APPORTIONMENT: $21,337,558
DESIGNATED RECIPIENT: Metropolitan Transportation Commission

PROGRAM NUMBER: CA-90-X2

Applicant/Grantee	Subarea Apportionment
California Department of Transportation	$ 754,558

PROGRAM OF PROJECTS

Project Description	Total Amount	Type (P/C/O)
1) FY 1986-87 Net Operating Cost	$ 12,373,288	O
Total Programmed	$ 12,373,288	
Federal Share	$ 754,558	

PROJECT BUDGET WORKSHEET

For the Period: July 1, 1986 - June 30, 1987

Transit Operator: California Department of Transportation

Designated Recipient: Metropolitan Transportation Commission (MTC)

(1)	Total Operating Expenses	
	o SP Contract Costs	$21,491,750
	TOTAL OPERATING EXPENSES	$21,491,750
(2)	Less Eliminations	
	o 3/4 Cent Tax for Transit	$ 18,462
	o Property Taxes	530,000
	TOTAL ELIMINATIONS	$ 548,462
(3)	Eligible Operating Expenses	$20,943,288
(4)	Less Farebox and Other Revenue Not Included in Local Share	
	o CalTrain Fares	$ 8,324,158
	o Other Revenue	245,842
	TOTAL FAREBOX AND OTHER REVENUE NOT APPLIED AGAINST ELIGIBLE EXPENSES NOT INCLUDABLE AS LOCAL SHARE	$ 8,570,000
(5)	Net Project Cost	$12,373,288
(6)	Local Share	
	o Agency Contributions	$ 5,471,815
	o State TP&D Funds	5,471,815
	LOCAL SHARE	$10,943,630
(7)	Net Expenses before Applying UMTA Funds	$ 1,429,658
(8)	UMTA Funds Requested - Section 9*	$ 1,429,658

* $675,100 from the SF/O UZA and $754,558 from the San Jose UZA.

FY 1986-87 SECTION 9 PROGRAM OF PROJECTS

ANTIOCH-PITTSBURG URBANIZED AREA

URBANIZED AREA
ANTIOCH/PITTSBURG

SEC9RP.T87

APPORTIONMENT:		(Dollars)
	FY1985-86 Carryover	0
	FY1986-87 Estimate	818,232
	Total	818,232

DESIGNATED RECIPIENT:
Governor,State of California

PROGRAM OF PROJECTS		UMTA Sec.9 (Dollars)	Cumulative Total	Local Match	Total 1986-87 Cost
OPERATING ASSISTANCE					
None					
	Subtotal	0	0		
CAPITAL PROJECTS					
None					0
	Subtotal	0	0	0	0

SECTION 9
PROGRAM OF PROJECTS

URBANIZED AREA: Antioch-Pittsbug
APPORTIONMENT: $818,232
DESIGNATED RECIPIENT: Metropolitan Transportation Commission

PROGRAM NUMBER: CA-90-X2

Applicant/Grantee	Subarea Apportionment
None	$ 818,232

PROGRAM OF PROJECTS

Project Description	Total Amount	Type (P/C/O)
Total Programmed	0	
Federal Share	0	

NOTE: At the time this program of projects was adopted by the Metropolitan Transportation Commission, no projects had been defined by eligible claimants for these funds.

FY 1986-87 SECTION 9 PROGRAM OF PROJECTS

FAIRFIELD URBANIZED AREA

URBANIZED AREA
FAIRFIELD

Sec9FF.T87

APPORTIONMENT:		(Dollars)
	FY1985-86 Carryover	460,636
	FY1986-87 Estimate	515,975
	Total	976,611

DESIGNATED RECIPIENT:
Governor,State of California

PROGRAM OF PROJECTS		UMTA Sec.9 (Dollars)	Cumulative Total	Local Match	Total 1986-87 Cost
OPERATING ASSISTANCE					
City of Fairfield		201,360			
	Subtotal	201,360			
			201,360		
CAPITAL PROJECTS					
Service Vehicles		40,000		10,000	50,000
Maintenance Equipment		39,500		9,875	49,375
Bus Transfer Facility		240,000		60,000	300,000
Expand Maintenance Facility		308,000		77,000	385,000
	Subtotal	627,500		86,875	714,375
			828,860		

SECTION 9
PROGRAM OF PROJECTS

URBANIZED AREA: Fairfield
APPORTIONMENT: $976,611*
DESIGNATED RECIPIENT: Metropolitan Transportation Commission

PROGRAM NUMBER: CA-90-X2

Applicant/Grantee	Subarea Apportionment
City of Fairfield	$828,860

PROGRAM OF PROJECTS

Project Description	Total Amount	Type (P/C/O)
1) FY 1986-87 Net Operating Cost	$ 592,092	O
2) Purchase Two Service Vehiles	50,000	C
3) Purchase Maintenance Equipment	49,375	C
4) Construct Bus Transfer Facility	300,000	C
5) Expand Maintenance Facility	385,000	C
Total Programmed	$1,376,467	
Federal Share	$828,860	

*Includes $460,636 in prior year funds.

PROJECT BUDGET WORKSHEET

For the Period: July 1, 1986 - June 30, 1987

Transit Operator: City of Fairfield

Designated Recipient: Metropolitan Transportation Commission (MTC)

(1)	Total Operating Expenses	
	o Operations	$766,800
	TOTAL OPERATING EXPENSES	$766,800
(2)	Less Eliminations	
	o Section 8 Planning (Including Local Match)	$ 40,000
	TOTAL ELIMINATIONS	$ 40,000
(3)	Eligible Operating Expenses	$720,800
(4)	Less Farebox and Other Revenue Not Included as Local Share	
	o Farebox (estimated)	$134,708
	TOTAL FAREBOX AND OTHER REVENUE APPLIED AGAINST ELIGIBLE EXPENSES NOT INCLUDABLE AS LOCAL SHARE	$134,708
(5)	Net Project Cost	$592,092
(6)	Local Share	
	o TDA	$390,731
	LOCAL SHARE	$390,231
(7)	Net Expenses before Applying UMTA Funds	$201,360
(8)	UMTA Funds Requested - Section 9	$201,360

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: City of Fairfield

2. PROJECT NAME: Service Vehicles

3. PROJECT DESCRIPTION:

   Purchase of fully equipped road call truck and a used driver shuttle car.

4. PROJECT CLASS: (3) - Service Vehicles

5. SRTP PAGE REFERENCE: 7-12 TIP PAGE REFERENCE: IV-35

6. PROPOSED FEDERAL FUNDING: $40,000 UMTA Section 9

7. PROPOSED LOCAL MATCH: (20%) $10,000 TDA

8. TOTAL PROJECT COST: $50,000

9. PRIOR UMTA FUNDING: $3,000

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS:

    CEQA STATUS: 14 Cal. Admin. Code, Sections 15301 and 15302
    NEPA STATUS: 23 CFR 771.115(b)(20)

11. PLANNING JUSTIFICATION:

    Fairfield Transit System currently owns two used Ford Torinos to do driver shuttle and field monitoring. We wish to replace one of these vehicles because it has grown mechanically unreliable due to its age. Total cost of this portion of the project is $1,000.

    The second more expensive part of this project will be the purchase of a new fully-equipped road call truck. This vehicle will be a 1-ton truck with a service-type body and a lift-gate. It will also be equipped with the following items: air compressor and storage tanks, gas welding outfit, fully complement of hand tools and wrenches, 2-way radio, first-aid kit and emergency supplies, two hoses with reels and fluid pumps, air-operated hydraulic jack, fuel storage compartments and a battery jumper kit. This vehicle will allow mechanics to respond to almost any type of mechanical road emergency or breakdown. The transit fleet presently relies on a city-owned and aged vehicle which is ill-equipped to handle the full complement of transit mechanical failures.

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: City of Fairfield

2. PROJECT NAME: Maintenance Equipment

3. PROJECT DESCRIPTION:

   Purchase vehicle maintenance equipment items.

4. PROJECT CLASS: (16) - Maintenance Equipment

5. SRTP PAGE REFERENCE: 7-11 TIP PAGE REFERENCE: IV-35

6. PROPOSED FEDERAL FUNDING: $39,500 UMTA Section 9

7. PROPOSED LOCAL MATCH: (20%) $ 9,875 TDA

8. TOTAL PROJECT COST: $49,375

9. PRIOR UMTA FUNDING:

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS:

    CEQA STATUS: 14 Cal. Admin. Code, Section 15301
    NEPA STATUS: 23 CFR 771.115(b)(23)

11. PLANNING JUSTIFICATION:

    The FY 1985-90 SRTP pointed out many equipment deficiencies in Fairfield's maintenance operations. Maintenance equipment needs are specifically listed on the attached listing. These items will improve both the efficiency and safety of the maintenance of Fairfield's Transit fleet.

MAINTENANCE ITEM NEEDS

1986-87

Item	Approximate Cost
Battery/Charges and Modifications	$ 7,000
Valve Grinder/Facer	6,500
Sand Blaster with Cabinet 1	4,500
AC Charging Station (20 lbs)	2,300
Dual-wheel Dolly	375
Tire Hoist	650
Welding Equipment and Accessories	5,500
Solvent Tank	750
Bench Grinder	500
Storage Rack and Ladders	10,000
Tire Regroover	6,500
Portable Lights and Fans	3,300
Special Repair Tools	1,500
TOTAL	$49,375

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: City of Fairfield

2. PROJECT NAME: Bus Transfer Facility

3. PROJECT DESCRIPTION:

   Design and Construct Passenger Transfer Facility at Solano Mall.

4. PROJECT CLASS: (6) - Bus Stops or passenger stations

5. SRTP PAGE REFERENCE: 7-12 TIP PAGE REFERENCE: IV-35

6. PROPOSED FEDERAL FUNDING: $240,000 UMTA Section 9

7. PROPOSED LOCAL MATCH: (20%) $ 60,000 TDA

8. TOTAL PROJECT COST: $300,000

9. PRIOR UMTA FUNDING:

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS:

    CEQA STATUS: 14 Cal. Admin. Code, Section 15301
    NEPA STATUS: 23 CFR 771.115 (b)(16)

11. PLANNING JUSTIFICATION:

    Solano Mall is the location where all fixed routes meet and the point around which schedules are arranged. Funds are being requested to install a transit center with the following objectives: to facilitate inter-route transfers; to function as a major passenger loading-unloading station; to provide a prominent and attractive image of transit; to provide a central transit information point; and to be visually attractive and create no adverse impact on adjacent land uses.

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: City of Fairfield

2. PROJECT NAME: Expand Maintenance Facility

3. PROJECT DESCRIPTION:

   Expansion of existing City facilities to accommodate transit maintenance needs.

4. PROJECT CLASS: (9) - Vehicle Maintenance Shops and Garages

5. SRTP PAGE REFERENCE: 7-8 TIP PAGE REFERENCE: IV-35

6. PROPOSED FEDERAL FUNDING: $ 308,000 UMTA Section 9

7. PROPOSED LOCAL MATCH: (20%) $ 77,000 TDA

8. TOTAL PROJECT COST: $1,225,000

9. PRIOR UMTA FUNDING: $672,000 (CA-90-0012, CA-90-0075, CA-90-X099)

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS:

    CEQA STATUS: 14 Cal. Admin. Code, Section 15301
    NEPA STATUS: 23 CFR 771.115(b)(25)

11. PLANNING JUSTIFICATION:

    The existing maintenance facility is not only operating at or beyond its effective capacity, but its work environment (heating, lighting, etc.). is far below industry standards. The additional maintenance demands of the expanded fleet and of the aging fleet will aggravate existing deficiencies. Major repairs on the existing Gillig buses will require more space, as will routine work items on the new vehicles. The facility needs to be improved with regard to ventilation, lighting, parts storage capability, fuel tanks and additional repair lifts and service bays. This facility is being planned for service to the year 2005. The total project cost estimates will be updated with the design portion of the project which will occur in summer of 1986.

FY 1986-87 SECTION 9 PROGRAM OF PROJECTS

NAPA URBANIZED AREA

URBANIZED AREA
NAPA

Sec9NAPA.T87

			(Dollars)
APPORTIONMENT:	FY1985-86	Carryover	965,491
	FY1986-87	Estimate	540,126
		Total	1,505,617

DESIGNATED RECIPIENT:
Governor,State of California

PROGRAM OF PROJECTS		UMTA Sec.9 (Dollars)	Cumulative Total	Local Match	Total 1986-87 Cost
OPERATING ASSISTANCE					
City of Napa		286,950			
	Subtotal	286,950			
			286,950		
CAPITAL PROJECTS					
Bus Transfer Facility		193,600		48,400	242,000
Bus Stop Improvments		40,800		10,200	51,000
Purchase 2 Buses & Related Equip		264,000		66,000	330,000
Shop Maintenance Equipment		4,800		1,200	6,000
Shop Vehicle		20,000		5,000	25,000
	Subtotal	523,200		67,200	590,400
			810,150		

SECTION 9
PROGRAM OF PROJECTS

URBANIZED AREA: Napa
APPORTIONMENT: $1,505,617*
DESIGNATED RECIPIENT: Governor of California

PROGRAM NUMBER: CA-90-X2

Applicant/Grantee	Subarea Apportionment
City of Napa	$ 810,150

PROGRAM OF PROJECTS

Project Description	Total Amount	Type (P/C/O)
1) FY 1986-87 Net Operating Cost	$ 573,900	O
2) Bus Transfer Facility	242,000	C
3) Bus Stop Improvements	51,000	C
4) Two Replacement Buses	330,000	C
5) Shop Equipment	6,000	C
6) Shop Vehicle	25,000	C
Total Programmed	$ 1,227,900	
Federal Share	$810,150	

*Includes $965,491 in prior year funds.

PROJECT BUDGET WORKSHEET

For the Period: July 1, 1986 - June 30, 1987

Transit Operator: City of Napa

Designated Recipient: Metropolitan Transportation Commission (MTC)

(1)	Total Operating Expenses	
	o Operations	$753,400
	TOTAL OPERATING EXPENSES	$753,400
(2)	Less Eliminations	
	o Section 8 Planning (Including Local Match)	$ 40,000
	TOTAL ELIMINATIONS	$ 40,000
(3)	Eligible Operating Expenses	$713,400
(4)	Less Farebox and Other Revenue Not Included as Local Share	
	o Farebox (estimated)	$139,500
	TOTAL FAREBOX AND OTHER REVENUE APPLIED AGAINST ELIGIBLE EXPENSES NOT INCLUDABLE AS LOCAL SHARE	$139,500
(5)	Net Project Cost	$573,900
(6)	Local Share	
	o TDA	$286,950
	LOCAL SHARE	$286,950
(7)	Net Expenses before Applying UMTA Funds	$286,950
(8)	UMTA Funds Requested - Section 9	$286,950

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: City of Napa

2. PROJECT NAME: Bus Transfer Facility

3. PROJECT DESCRIPTION:

Relocate Bus Transfer Facility and Upgrade to include information office, passenger shelters, restrooms, driver facilities, berths for 7 buses and landscaping.

4. PROJECT CLASS: (6) - Passenger Stations

5. SRTP PAGE REFERENCE: 4-32 TIP PAGE REFERENCE: IV-45

6. PROPOSED FEDERAL FUNDING: $193,600 UMTA Section 9

7. PROPOSED LOCAL MATCH: (20%) $ 48,400 TDA

8. TOTAL PROJECT COST: $242,000

9. PRIOR UMTA FUNDING: None

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS:

CEQA STATUS: In process
NEPA STATUS: In process

11. PLANNING JUSTIFICATION

This project, in the planning stages since FY 1983-84, has had a site chosen and approved by City Council. Public hearings have been held and the environmental assessment is being completed. Relocation of the transfer site will alleviate congestion, improve access by both vehicles and passengers, and provide better operational efficiency.

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: City of Napa

2. PROJECT NAME: Bus Stop Improvements

3. PROJECT DESCRIPTION:

   Purchase and install bus stop signs, shelters, benches and other amenities at frequently used passenger stops.

4. PROJECT CLASS: (6) - Passenger Stations

5. SRTP PAGE REFERENCE: 7-5 TIP PAGE REFERENCE: IV-45

6. PROPOSED FEDERAL FUNDING: $40,800 UMTA Section 9

7. PROPOSED LOCAL MATCH: (20%) $10,200 TDA 4

8. TOTAL PROJECT COST: $51,000

9. PRIOR UMTA FUNDING: None

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS:

    CEQA STATUS: 14 Cal. Admin. Code, Section 15301
    NEPA STATUS: 23 CFR 771.115(b)(24)

11. PLANNING JUSTIFICATION

    Upgrade frequently used stops to provide improved passenger comfort and convenience through installation of six shelters, 25 benches, and 200 bus stop information signs.

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: City of Napa

2. PROJECT NAME: Bus Purchase

3. PROJECT DESCRIPTION:

   Two (2) 35' buses with wheelchair lifts, fareboxes, radios, and related equipment.

4. PROJECT CLASS: (1) New revenue vehicle

5. SRTP PAGE REFERENCE: 7-5 TIP PAGE REFERENCE: IV-45

6. PROPOSED FEDERAL FUNDING: $264,000 UMTA Section 9

7. PROPOSED LOCAL MATCH: (20%) $ 66,000 TDA

8. TOTAL PROJECT COST: $330,000

9. PRIOR UMTA FUNDING: None

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS:

    CEQA STATUS: 14 Cal. Admin. Code, Section 15301
    NEPA STATUS: 23 CFR 771.115(b)(20)

11. PLANNING JUSTIFICATION

    Replace two vehicles in 1988-89, when vehicles to be replaced will be 13 years old. (2-1975 GMC "New Look" vehicles). New vehicles will replace one non-accessible bus and, one bus with unreliable retrofitted lift, to offer full accessibility on all buses.

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: City of Napa

2. PROJECT NAME: Shop Maintenance Equipment

3. PROJECT DESCRIPTION:

   Purchase of shop battery charger, doubled insulated drill, air conditioning service tools and equipment, and portable hot spray machine for maintenance shop.

4. PROJECT CLASS: (9) - Vehicle Maintenance shops and garage

5. SRTP PAGE REFERENCE: 7-5 TIP PAGE REFERENCE: IV-45

6. PROPOSED FEDERAL FUNDING: $4,800 UMTA Section 9

7. PROPOSED LOCAL MATCH: (20%) $1,200 TDA 4

8. TOTAL PROJECT COST: $6,000

9. PRIOR UMTA FUNDING: None

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS:

    CEQA STATUS: 14 Cal. Admin. Code, Section 15301
    NEPA STATUS: 23 CFR 771.115(b)(22)

11. PLANNING JUSTIFICATION

    Purchase of shop maintenance equipment and tools will expand the capacity for in-house maintenance functions which now require off-site support at considerably higher cost. Improve maintenance efficiency and reduce cost.

PROJECT JUSTIFICATION WORKSHEET

FOR PROJECTS SUBMITTED FOR THE ANNUAL ELEMENT OF MTC'S TRANSIT CAPITAL PRIORITIES

1. OPERATOR: City of Napa

2. PROJECT NAME: Shop Vehicle

3. PROJECT DESCRIPTION:

   Purchase shop service vehicle for maintenance support use, equipped with utility storage, radio and road service equipment.

4. PROJECT CLASS: (3) - Service Vehicles

5. SRTP PAGE REFERENCE: 7-5 TIP PAGE REFERENCE: IV-46

6. PROPOSED FEDERAL FUNDING: $20,000 UMTA Section 9

7. PROPOSED LOCAL MATCH: (20%) $ 5,000 TDA 4

8. TOTAL PROJECT COST: $25,000

9. PRIOR UMTA FUNDING: None

10. ENVIRONMENTAL DOCUMENT TYPE AND STATUS:

    CEQA STATUS: 14 Cal. Admin. Code, Section 15301
    NEPA STATUS: 23 CFR 771.115(b)(23)

11. PLANNING JUSTIFICATION

    Shop service vehicle will enable quicker response time to road calls, towing capacity, and field repairs for minor problems, thereby shortening vehicle down time and improving service. Replaces loaned vehicle from City fleet (1976 Chevrolet) recently damaged in flooding.

FY 1986-87 SECTION 9 PROGRAM OF PROJECTS

SANTA ROSA URBANIZED AREA

URBANIZED AREA Sec9SP.T87
SANTA ROSA

(Dollars)

APPORTIONMENT: FY1985-86 Carryover -19,240
FY1986-87 Estimate 1,133,004
Total 1,113,764

DESIGNATED RECIPIENT:
Governor,State of California

PROGRAM OF PROJECTS		UMTA Sec.9 (Dollars)	Cumulative Total	Local Match	Total 1986-87 Cost
OPERATING ASSISTANCE					
City of Santa Rosa		350,000			
	Subtotal	350,000	350,000		
CAPITAL PROJECTS					
None					0
	Subtotal	0	350,000	0	0

SECTION 9
PROGRAM OF PROJECTS

URBANIZED AREA: Santa Rosa
APPORTIONMENT: $1,113,764
DESIGNATED RECIPIENT: Governor of California

PROGRAM NUMBER: CA-90-X2

Applicant/Grantee	Subarea Apportionment
City of Santa Rosa	$ 350,000

PROGRAM OF PROJECTS

Project Description	Total Amount	Type (P/C/O)
1) FY 1986-87 Net Operating Cost	$ 1,689,730	O
Total Programmed	$ 1,689,730	
Federal Share	$350,000	

PROJECT BUDGET WORKSHEET

For the Period: July 1, 1986 - June 30, 1987

Transit Operator: City of Santa Rosa

Designated Recipient: Metropolitan Transportation Commission (MTC)

(1)	Total Operating Expenses	
	TOTAL OPERATING EXPENSES	$2,225,630
(2)	Less Eliminations	
	o Section 8 and its Local Match	50,000
(3)	Eligible Operating Expenses	$2,175,630
(4)	Less Farebox and Other Revenue Not Included as Local Share	
	o Farebox Revenues	$ 425,900
	o Other Operating Revenues	60,000
	TOTAL FAREBOX AND OTHER REVENUE APPLIED AGAINST ELIGIBLE EXPENSES NOT INCLUDABLE AS LOCAL SHARE	$ 485,900
(5)	Net Project Cost	$1,689,730
(6)	Local Share	
	o TDA	1,244,230
	o STA	95,000
	o Advertising and Other	500
	LOCAL SHARE	$1,339,830
(7)	Net Expenses before Applying UMTA Funds	$ 350,000
(8)	UMTA Funds Requested - Section 9	$ 350,000

SECTION 9
PROGRAM OF PROJECTS

URBANIZED AREA: Santa Rosa
APPORTIONMENT: $1,113,764
DESIGNATED RECIPIENT: Governor of California

PROGRAM NUMBER: CA-90-X2

Applicant/Grantee	Subarea Apportionment
City of Santa Rosa	$ 350,000

PROGRAM OF PROJECTS

Project Description	Total Amount	Type (P/C/O)
1) FY 1986-87 Net Operating Cost	$ 1,689,730	O
Total Programmed	$ 1,689,730	
Federal Share	$350,000	

PROJECT BUDGET WORKSHEET

For the Period: July 1, 1986 - June 30, 1987

Transit Operator: City of Santa Rosa

Designated Recipient: Metropolitan Transportation Commission (MTC)

(1)	Total Operating Expenses	
	TOTAL OPERATING EXPENSES	$2,225,630
(2)	Less Eliminations	
	o Section 8 and its Local Match	50,000
(3)	Eligible Operating Expenses	$2,175,630
(4)	Less Farebox and Other Revenue Not Included as Local Share	
	o Farebox Revenues	$ 425,900
	o Other Operating Revenues	60,000
	TOTAL FAREBOX AND OTHER REVENUE APPLIED AGAINST ELIGIBLE EXPENSES NOT INCLUDABLE AS LOCAL SHARE	$ 485,900
(5)	Net Project Cost	$1,689,730
(6)	Local Share	
	o TDA	1,244,230
	o STA	95,000
	o Advertising and Other	500
	LOCAL SHARE	$1,339,830
(7)	Net Expenses before Applying UMTA Funds	$ 350,000
(8)	UMTA Funds Requested - Section 9	$ 350,000